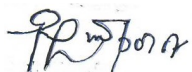

Vote:565 Amuria District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Opolot Francis

Date: 21/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,684	105,830	27%
Discretionary Government Transfers	3,669,627	1,035,636	28%
Conditional Government Transfers	17,658,048	4,164,718	24%
Other Government Transfers	2,697,906	260,982	10%
External Financing	901,886	34,984	4%
Total Revenues shares	25,314,151	5,602,150	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,429,801	994,295	572,087	22%	13%	58%
Finance	369,345	91,747	72,992	25%	20%	80%
Statutory Bodies	707,877	162,118	148,656	23%	21%	92%
Production and Marketing	1,808,939	498,811	232,356	28%	13%	47%
Health	4,828,817	894,889	820,757	19%	17%	92%
Education	10,087,141	2,176,304	1,750,422	22%	17%	80%
Roads and Engineering	862,225	352,349	160,676	41%	19%	46%
Water	698,212	221,674	17,451	32%	2%	8%
Natural Resources	303,663	80,315	47,451	26%	16%	59%
Community Based Services	953,700	69,584	53,705	7%	6%	77%
Planning	167,882	35,359	24,282	21%	14%	69%
Internal Audit	48,199	10,646	10,375	22%	22%	97%
Trade Industry and Local Development	48,352	14,059	9,542	29%	20%	68%
Grand Total	25,314,151	5,602,150	3,920,752	22%	15%	70%
<i>Wage</i>	<i>12,080,953</i>	<i>3,020,238</i>	<i>2,787,702</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>7,552,840</i>	<i>1,375,792</i>	<i>951,597</i>	<i>18%</i>	<i>13%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>4,778,472</i>	<i>1,171,136</i>	<i>167,065</i>	<i>25%</i>	<i>3%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>901,886</i>	<i>34,984</i>	<i>14,389</i>	<i>4%</i>	<i>2%</i>	<i>41%</i>

Vote:565 Amuria District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Amuria District Local Government approved budget estimates for financial year 2020/2021 amounted to Ugx:25,314,151,000. By the end of quarter one, the district had received a total of Ugx:5,602,150,000 that represented 22% of the annual approved estimates. This revenue performance was slightly below the expected 25% due to non realization of external funds and other Government Transfer. Locally raised revenue stood at Ugx:105,830,000 that accounted for 27% as opposed to 25% of the estimates. This over performance was attributed to improved collection of other fees and charges. The Discretionary Government Transfer stood at 28% that was slightly above the expected 25%. This was as a result of release of Development grants at 33% instead of 25%. However, all the other Discretionary Grants were received as expected at 25%. Conditional Government Transfers stood at Ugx:4,164,718,000 that represented 24% which was slightly below the expected 25%. Sector Conditional Grant wage, Pensions and Gratuity were received as planned at 25% while Sector CG non wage, Sector development grant and Transitional Development Grants performed at 11%, 33% and 25% respectively. Other Government Transfers received in the quarter stood at 10% while Donor funds received amounted to Ugx:34,984,000 which represented 4% of the estimates. The overall expenditure performance by the end of the quarter stood at 70% with Wages, Non wages recurrent and Domestic development accounting for 92%, 69% and 14% respectively of the releases. Donor expenditure during the quarter stood at 41%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	386,684	105,830	27 %
Local Services Tax	61,695	55,107	89 %
Land Fees	9,330	16,431	176 %
Local Hotel Tax	1,055	0	0 %
Business licenses	39,811	1,593	4 %
Park Fees	12,000	0	0 %
Market /Gate Charges	160,156	648	0 %
Other Fees and Charges	102,637	32,051	31 %
2a. Discretionary Government Transfers	3,669,627	1,035,636	28 %
District Unconditional Grant (Non-Wage)	753,380	178,467	24 %
Urban Unconditional Grant (Non-Wage)	34,809	8,702	25 %
District Discretionary Development Equalization Grant	1,514,910	504,970	33 %
Urban Unconditional Grant (Wage)	150,329	37,582	25 %
District Unconditional Grant (Wage)	1,193,819	298,455	25 %
Urban Discretionary Development Equalization Grant	22,380	7,460	33 %
2b. Conditional Government Transfers	17,658,048	4,164,718	24 %
Sector Conditional Grant (Wage)	10,736,805	2,684,201	25 %
Sector Conditional Grant (Non-Wage)	2,866,600	319,739	11 %
Sector Development Grant	1,776,119	592,040	33 %
Transitional Development Grant	270,240	66,667	25 %
Pension for Local Governments	713,149	178,287	25 %
Gratuity for Local Governments	1,295,135	323,784	25 %
2c. Other Government Transfers	2,697,906	260,982	10 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	10,000	0	0 %

Vote:565 Amuria District**Quarter1**

Northern Uganda Social Action Fund (NUSAF)	939,944	12,216	1 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	485,400	247,142	51 %
Uganda Women Entrepreneurship Program(UWEP)	136,995	1,624	1 %
Vegetable Oil Development Project	20,000	0	0 %
Youth Livelihood Programme (YLP)	440,851	0	0 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Results Based Financing (RBF)	586,716	0	0 %
3. External Financing	901,886	34,984	4 %
The AIDS Support Organisation (TASO)	300,000	29,884	10 %
United Nations Children Fund (UNICEF)	80,000	0	0 %
United Nations Population Fund (UNPF)	108,000	5,100	5 %
World Health Organisation (WHO)	230,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	183,886	0	0 %
Total Revenues shares	25,314,151	5,602,150	22 %

Cumulative Performance for Locally Raised Revenues

The district had planned to collect Ugx.96,6871,076 as Locally raise revenue during the quarter but managed to collect Ugx.105,051,056 that represented 104% of the budget estimate for the quarter.

Cumulative Performance for Central Government Transfers

The district expected to receive Ushs.5,331,918,714 during the quarter but received only Ushs.5,200,353,789 that represented 98% of the quarter budget.

Of these revenues Conditional and Other Government Transfers accounted for 28% and 24% respectively.

Cumulative Performance for Other Government Transfers

During the quarter,the district expected to receive Ushs 674,476,571 but only received UShs 260,982,172 that represented 10% of the annual budget

Cumulative Performance for External Financing

Donor funding during the quarter amounted to Ushs34.9million that accounted for 4% of the annual budget.

Vote:565 Amuria District

Quarter1

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	1,475,246	226,861	15 %	368,811	226,861	62 %
District Production Services	333,693	5,495	2 %	83,423	5,495	7 %
Sub- Total	1,808,939	232,356	13 %	452,235	232,356	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	862,225	160,676	19 %	215,556	160,676	75 %
Sub- Total	862,225	160,676	19 %	215,556	160,676	75 %
Sector: Trade and Industry						
Commercial Services	48,352	9,542	20 %	12,088	9,542	79 %
Sub- Total	48,352	9,542	20 %	12,088	9,542	79 %
Sector: Education						
Pre-Primary and Primary Education	6,394,213	1,234,441	19 %	1,598,553	1,234,441	77 %
Secondary Education	2,772,868	379,427	14 %	693,217	379,427	55 %
Skills Development	751,015	124,915	17 %	187,754	124,915	67 %
Education & Sports Management and Inspection	169,046	11,640	7 %	42,261	11,640	28 %
Sub- Total	10,087,141	1,750,422	17 %	2,521,785	1,750,422	69 %
Sector: Health						
Primary Healthcare	1,721,585	89,511	5 %	430,396	89,511	21 %
District Hospital Services	340,960	85,240	25 %	85,240	85,240	100 %
Health Management and Supervision	2,766,272	646,006	23 %	691,568	646,006	93 %
Sub- Total	4,828,817	820,757	17 %	1,207,204	820,757	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	698,212	17,451	2 %	174,553	17,451	10 %
Natural Resources Management	303,663	47,451	16 %	75,916	47,451	63 %
Sub- Total	1,001,875	64,902	6 %	250,469	64,902	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	953,700	53,705	6 %	238,425	53,705	23 %
Sub- Total	953,700	53,705	6 %	238,425	53,705	23 %
Sector: Public Sector Management						
District and Urban Administration	4,429,801	572,087	13 %	1,107,450	572,087	52 %
Local Statutory Bodies	707,877	148,656	21 %	176,969	148,656	84 %
Local Government Planning Services	167,882	24,282	14 %	41,970	24,282	58 %
Sub- Total	5,305,559	745,024	14 %	1,326,390	745,024	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	369,345	72,992	20 %	92,336	72,992	79 %
Internal Audit Services	48,199	10,375	22 %	12,050	10,375	86 %

Vote:565 Amuria District**Quarter1**

	<i>Sub- Total</i>	<i>417,543</i>	<i>83,367</i>	<i>20 %</i>	<i>104,386</i>	<i>83,367</i>	<i>80 %</i>
Grand Total		25,314,151	3,920,752	15 %	6,328,538	3,920,752	62 %

Vote:565 Amuria District

Quarter1

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	2,942,444	751,947	26%	735,611	751,947	102%
District Unconditional Grant (Non-Wage)	84,793	18,629	22%	21,198	18,629	88%
District Unconditional Grant (Wage)	451,233	112,721	25%	112,808	112,721	100%
Gratuity for Local Governments	1,295,135	323,784	25%	323,784	323,784	100%
Locally Raised Revenues	30,000	47,153	157%	7,500	47,153	629%
Multi-Sectoral Transfers to LLGs_NonWage	167,433	29,548	18%	41,858	29,548	71%
Multi-Sectoral Transfers to LLGs_Wage	96,860	29,610	31%	24,215	29,610	122%
Other Transfers from Central Government	103,841	12,216	12%	25,960	12,216	47%
Pension for Local Governments	713,149	178,287	25%	178,287	178,287	100%
Development Revenues	1,487,357	242,348	16%	371,839	242,348	65%
District Discretionary Development Equalization Grant	314,421	104,807	33%	78,605	104,807	133%
Multi-Sectoral Transfers to LLGs_Gou	136,833	70,874	52%	34,208	70,874	207%
Other Transfers from Central Government	836,103	0	0%	209,026	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	4,429,801	994,295	22%	1,107,450	994,295	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,093	136,820	25%	137,023	136,820	100%
Non Wage	2,394,351	358,831	15%	598,588	358,831	60%
Development Expenditure						
Domestic Development	1,487,357	76,436	5%	371,839	76,436	21%
External Financing	0	0	0%	0	0	0%

Vote:565 Amuria District**Quarter1**

Total Expenditure	4,429,801	572,087	13%	1,107,450	572,087	52%
C: Unspent Balances						
Recurrent Balances		256,296	34%			
Wage		5,510				
Non Wage		250,786				
Development Balances		165,912	68%			
Domestic Development		165,912				
External Financing		0				
Total Unspent		422,208	42%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue that amounted to UGX: 994,295,000(90%), The performance breakdown of the grants received in the quarter : both UCG-Wage, Gratuity for Local Governments & Pensions for Local Governments performed at 100% as planned, UCG-Non wage performed at 88%, Locally raised revenues performed at 629% above the planned 100% because more of it was received in the quarter, Multi sectorial transfers to LLGs N/W performed at 71%, Multi sectorial transfers to LLGs- Wage performed at 122% above the planned, other transfers from the central government performed at 47% below the planned 100%, Recurrent revenues performed at 102% slightly above the planned 100%, Development revenues performed at 65% in the quarter below the planned 100%, DDEG performed at 133%(shift in policy) , Multi sectorial transfers to LLGs-GoU performed at 207% above the planned 100%, and Transitional development grants performed at 133% being a one grant received in a year. In terms of expenditure, the department spent a total of UGX; 572,087,000(52%) , of which Wage performed at 100%, N/Wage performed at 60%, Domestic development at 21%. The total of the unspent balances stood at UGX: 422,208,000 (42%) of which wage stood at UGX: 5,510,000 and Non Wage stood at UGX: 250,786,000=

Reasons for unspent balances on the bank account

The unspent balances for Non Wage and domestic development is as a result of the ongoing procurement process. meanwhile, Wage is acting allowances for the Senior assistant Chief Administrative officers in the new sub counties.

Highlights of physical performance by end of the quarter

146 staff working in administration department paid salaries at the district headquarters Pay change forms filled at the district headquarters and submitted to MOPs & other line ministries. Fifteen Lower Local Governments supervised and Monitored by Amuria HLG One Monitoring and supervision report Prepared by Administration department at the HLG Allowances for 4 NUSAFIII CBFs paid by administration at the District Headquarters One NUSAFIII vehicle maintained by Administration department at the district headquarters. NUSAFIII desk officer facilitated with travel inland by administration department at the district headquarters 140 staff given refresher training on records management by the records sector at the district headquarters and one training report prepared and archived in records sector. One apple laptop procured for planning department by administration department at the district headquarters.

Vote:565 Amuria District

Quarter1

*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	328,521	82,800	25%	82,130	82,800	101%
District Unconditional Grant (Non-Wage)	71,499	15,708	22%	17,875	15,708	88%
District Unconditional Grant (Wage)	146,761	36,039	25%	36,690	36,039	98%
Locally Raised Revenues	30,000	4,750	16%	7,500	4,750	63%
Multi-Sectoral Transfers to LLGs_NonWage	70,800	23,938	34%	17,700	23,938	135%
Multi-Sectoral Transfers to LLGs_Wage	9,462	2,365	25%	2,365	2,365	100%
Development Revenues	40,824	8,947	22%	144,730	8,947	6%
District Discretionary Development Equalization Grant	7,595	2,532	33%	1,899	2,532	133%
Multi-Sectoral Transfers to LLGs_Gou	33,229	6,415	19%	142,831	6,415	4%
Total Revenues shares	369,345	91,747	25%	226,860	91,747	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,222	38,196	24%	39,056	38,196	98%
Non Wage	172,298	30,481	18%	43,075	30,481	71%
Development Expenditure						
Domestic Development	40,824	4,315	11%	10,206	4,315	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	369,345	72,992	20%	92,336	72,992	79%
C: Unspent Balances						
Recurrent Balances		14,123	17%			
Wage		209				
Non Wage		13,915				
Development Balances		4,632	52%			
Domestic Development		4,632				
External Financing		0				

Vote:565 Amuria District**Quarter1**

Total Unspent	18,755	20%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the department for FY 2020/2021 was Ushs 369,345,000 and by the of quarter Ushs 91,747,000 was received that represented 40% of the annual budget. Of these revenues recurrent and development revenues accounted for 101% and 6% respectively. The total expenditure for the quarter was at 79% of which wages, Non Wage recurrent and development expenditures accounted for 98%, 71% and 42% respectively. While unspent balance accounted for 20% of the budget released.

Reasons for unspent balances on the bank account

The unspent balance of Shs.18.7million was un used recurrent expenditures for both higher and Lower local Governments.

Highlights of physical performance by end of the quarter

Paid Salaries for 22 staff members. Prepared and submitted 15 copies of draft final Accounts. Procured fuel for Generator

Vote:565 Amuria District

Quarter1

*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	706,377	162,118	23%	176,594	162,118	92%
District Unconditional Grant (Non-Wage)	362,414	79,621	22%	90,604	79,621	88%
District Unconditional Grant (Wage)	168,180	38,790	23%	42,045	38,790	92%
Locally Raised Revenues	81,000	23,125	29%	20,250	23,125	114%
Multi-Sectoral Transfers to LLGs_NonWage	94,783	20,583	22%	23,696	20,583	87%
Development Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Total Revenues shares	707,877	162,118	23%	176,969	162,118	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,180	38,790	23%	42,045	38,790	92%
Non Wage	538,197	109,866	20%	134,549	109,866	82%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	707,877	148,656	21%	176,969	148,656	84%
C: Unspent Balances						
Recurrent Balances		13,462	8%			
Wage		0				
Non Wage		13,462				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,462	8%			

Vote:565 Amuria District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Estimate for the Department for the Financial Year 2020/2021 was UGX; 707.877. By the End of the Quarter, the Department received UGX; 162,118,000 which represented 92% of the Departmental Quarter budget. The recurrent revenues performed at UGX; 162,118,000 which represented 92% slightly below the planned 100% of which District Unconditional Grant Non-Wage performed at 88%, District Unconditional Grant Wage performed at 92%, Multi-Sect-oral Transfers to LLGs Non-Wage performed at 87% all below the planned 100% while Locally Raised Revenues performed at 114% far beyond the planned 100% and Development Revenues performed at 0%. In terms of Expenditure, the Department Total Expenditure stood at UGX; 148,656,000 which represented which represented 84% of the funds realized during the Quarter for both Recurrent and Development Expenditure of which Wages performed at 92% and Non Wage stood at 82%. The Quarterly Total Unspent Balances stood at UGX; 13,462,000 that represented 8%. The Recurrent Balances stood at UGX; 13,462,000 of which Non Wage stood at UGX; 13,462,000 while Wage, Domestic Development and External Financing stood at 0%.

Reasons for unspent balances on the bank account

The Unspent funds for the Sector of Land Management Services were due to delay in consideration of Chairperson and members to the District Land Board by the Ministry of Environment, Lands, Housing and Urban Development. The Unspent funds on Wages was due to delay in appointing District Executive Member and Expiry of term of Office for Chairperson District Services Commission While Unspent Funds on Non. Wage Component are allowances meant for Council meetings. Meanwhile Unspent funds for the Sector of Public Accounts Committee were due to delay of Internal Audit reports and Regulations of COVID-19 on Meetings.

Highlights of physical performance by end of the quarter

Three Months salaries paid for 17 Political Leaders of which 15 were male, 02 female, Chairperson District Service Commission and 02 Technical staff (01 male and 01 female). 01 District Council Meeting held for approval of District Service Commission Chairperson and Members and approved Creation of New Administrative Units. 01 Business Committee Meetings Held. Back stop activity to Lower Local Governments conducted. 03 District Executive meetings held. 02 Contracts Committee Meetings held for approval of evaluation reports for framework contracts and pre-qualification lists. 01 District Procurement Plan Prepared and submitted to PPDA. 01 Quarterly report prepared and submitted to PPDA. 01 Bid Evaluation meeting held to evaluate frame works contracts and pre-qualification. 01 District Service Commission meeting held for Promotion of staff (1 male), Confirmation of staff 08 (07 were male 01 female), Granting Study leave 01 staff female and leave without pay 01 staff male, Rescinding of Appointment 01 staff male, Regularization and Re-designation of Appointment 02 staff all male and disciplinary cases 03 staff (02 were male and 01 female). Subscription paid to association of Uganda Public Service Human Resource Network. 01 Quarterly report for DSC prepared and submitted to Ministry of Public Service, Health and Education Service Commissions. Minute Extract submitted to the Ministry of Public Service Commission. 37 Applications for leasehold and freehold received but not reviewed. Applications not prepared. Meeting not conducted. Quarterly Report not produced. Internal Audit Report for fourth quarter received but not Reviewed. Auditor General report 2018/2019 f/y received but not reviewed. LGPAC report not prepared. LGPAC report not discussed by Council. Quarterly LGPAC report not submitted to Ministry of Local Government. 01 Set of Minutes for Council Meeting prepared on Approval of DSC members, Creation of New Administrative Units and Approval of District Executive Member. The District Executive Committee and Speaker facilitated for Quarterly Political Oversight role. Quarterly Report for Political Oversight Prepared. Ex-Gratia allowances paid for District and Sub County Councilors. Honorarium allowances of 3 months paid for 367 Local Chairpersons One and 62 Local Chairpersons Two.

Vote:565 Amuria District

Quarter1

*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	970,786	222,517	23%	271,390	222,517	82%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	320	64%	28,818	320	1%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	287,837	71,959	25%	71,959	71,959	100%
Sector Conditional Grant (Wage)	600,949	150,237	25%	150,237	150,237	100%
Development Revenues	838,152	276,295	33%	209,538	276,295	132%
District Discretionary Development Equalization Grant	190,000	63,333	33%	47,500	63,333	133%
Multi-Sectoral Transfers to LLGs_Gou	541,362	177,364	33%	135,340	177,364	131%
Sector Development Grant	106,790	35,597	33%	26,698	35,597	133%
Total Revenues shares	1,808,939	498,811	28%	480,928	498,811	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	600,949	149,586	25%	150,237	149,586	100%
Non Wage	369,837	65,592	18%	92,459	65,592	71%
Development Expenditure						
Domestic Development	838,152	17,177	2%	209,538	17,177	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,808,939	232,356	13%	452,235	232,356	51%
C: Unspent Balances						
Recurrent Balances		7,338	3%			
Wage		651				
Non Wage		6,687				
Development Balances		259,118	94%			
Domestic Development		259,118				

Vote:565 Amuria District**Quarter1**

External Financing	0		
Total Unspent	266,456	53%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2020/2021 was UGX: 1,808,939,000 and quarterly out turn by the end of first quarter was UGX: 498,,811,000= that represented 108% of UGX 480,928, 000 plan for the quarter. Sector Conditional Grant (None Wage) and Sector Conditional Grant (Wage) performed at 100% , while Multi- Sectoral transfers to Lower Local Government GOU performed at 1%.in the recurrent budget .In the development budget, revenues sources performed at 133% for Sector Development Grant and District Discretionary Development Equalization grant , No revenues were received from other transfers from central government and locally raised revenues. The overall performance of revenues was UGX 498,811,000 that translated to 28% of the annual planned estimates.. This under performance was attributed non transfer of funds from other Government Agencies. The total expenditure during the quarter was UGX 232,356,000 that accounted for 51%of the planned expenditure for the quarter. of UGX 452,235,000. The brake down of expenditure is Wage was UGX 149,586,000 (100%), None Wage UGX 65,592,000(71%) and Development UGX UGX 17,177,000(8%) of the Quarters Budgets

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 266,456,000 of which recurrent was UGX 7,338,,000 representing 3% in the recurrent budget and UGX 259,118,000 representing 94% in the development budget. 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.

Highlights of physical performance by end of the quarter

The department Vaccinated 21,063 livestock in the quarter nad breakdown as follows 5,000 cattle against FMD, 544 dogs on rabies and ,16,094 chicken on NCD. 3,939 farmers were trained in livestock, crop and fisheries production aspects these were 1,514 men,1524 women, 384 youth and 507 PWDs. 507 farm visits were carried out during the quarter at the sub counties. 46 demonstrations were set up and or conducted in crop and livestock 30 staff were paid salaries. 3 routine monitoring were conducted. 4 support supervision and backstopping conducted. 12 quality assurances were carried out and 116 pest and disease surveillances conducted

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,951,520	837,948	21%	987,880	837,948	85%
District Unconditional Grant (Non-Wage)	5,029	1,105	22%	1,257	1,105	88%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,800	1,725	10%	4,450	1,725	39%
Other Transfers from Central Government	586,716	0	0%	146,679	0	0%
Sector Conditional Grant (Non-Wage)	623,044	155,761	25%	155,761	155,761	100%
Sector Conditional Grant (Wage)	2,717,430	679,357	25%	679,357	679,357	100%
Development Revenues	877,297	56,941	6%	219,324	56,941	26%
External Financing	721,886	29,884	4%	180,472	29,884	17%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	81,171	27,057	33%	20,293	27,057	133%
Transitional Development Grant	70,240	0	0%	17,560	0	0%
Total Revenues shares	4,828,817	894,889	19%	1,207,204	894,889	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,717,430	636,740	23%	679,357	636,740	94%
Non Wage	1,234,090	156,174	13%	308,522	156,174	51%
Development Expenditure						
Domestic Development	155,411	16,898	11%	38,853	16,898	43%
External Financing	721,886	10,945	2%	180,472	10,945	6%
Total Expenditure	4,828,817	820,757	17%	1,207,204	820,757	68%
C: Unspent Balances						
Recurrent Balances		45,034	5%			
Wage		42,617				
Non Wage		2,417				
Development Balances		29,098	51%			

Vote:565 Amuria District**Quarter1**

Domestic Development	10,159		
External Financing	18,939		
Total Unspent	74,132	8%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter one FY. 2020/2021 the Health Department had received a total grant wage, Non wage, Local revenue, Domestic development and Donor of UGX 894,889,000 against an annual budget of UGX 4,828,817,000 representing 19% cumulative overturn performance by the end of the reporting quarter and 74% of the Quarterly outturn performance.

EXPENDITURE: By the end of the reporting quarter the Health department had spent UGX 820,757,000 against an annual and Quarterly planned expenditure of UGX 4,828,817,000 (which is 17%) and UGX 1,207,204,000 (which is 68%) respectively.

Further still, by the end of quarter one FY. 2020/2021, the department had cumulatively spent UGX 636,740,000 as wage against an annual planned wage expenditure of UGX 2,717,430,000 representing 23% and 94% cumulative and quarterly performance respectively. On Non Wage, UGX 156,174,000 was spent which was 13% of annual and 51% of quarterly planned budget. Finally, UGX 16,898,000 and UGX 10,945,000 was Domestic Development and External Financing expenditure respectively. **UNSPENT FUNDS:** By the end of the quarter, UGX 74,132,000 (8%) remained unspent. Of this, UGX 45,034,000 was unspent wage while UGX 29,098,000 was unspent Domestic revenues.

Reasons for unspent balances on the bank account

Delay in contract award and signing of contract agreements for the Health projects. Failure of the District to recruit new and promote existing existing health workers as planned

Highlights of physical performance by end of the quarter

206,184 patients were treated in OPD 6,464 patients were admitted and treated in wards 1,737 deliveries were conducted in health facilities 2,414 children below 1 year were vaccinated with pentavalent vaccine

Vote:565 Amuria District

Quarter1

*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	9,306,593	1,920,689	21%	2,355,142	1,920,689	82%
District Unconditional Grant (Non-Wage)	7,029	1,544	22%	1,757	1,544	88%
District Unconditional Grant (Wage)	46,185	8,141	18%	11,546	8,141	71%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,558	460	8%	29,883	460	2%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,809,395	55,438	3%	452,349	55,438	12%
Sector Conditional Grant (Wage)	7,418,426	1,854,606	25%	1,854,606	1,854,606	100%
Development Revenues	780,548	255,614	33%	195,137	255,614	131%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,795	10,030	30%	8,449	10,030	119%
Sector Development Grant	736,753	245,584	33%	184,188	245,584	133%
Total Revenues shares	10,087,141	2,176,304	22%	2,550,279	2,176,304	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,464,610	1,687,059	23%	1,866,153	1,687,059	90%
Non Wage	1,841,983	55,998	3%	460,496	55,998	12%
Development Expenditure						
Domestic Development	770,548	7,366	1%	192,637	7,366	4%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	10,087,141	1,750,422	17%	2,521,785	1,750,422	69%
C: Unspent Balances						
Recurrent Balances		177,633	9%			
Wage		175,688				
Non Wage		1,945				
Development Balances		248,249	97%			

Vote:565 Amuria District**Quarter1**

Domestic Development	248,249		
External Financing	0		
Total Unspent	425,882	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received UG X 2,176,304,000 (85%) which was less than expected. The revenue comprised Recurrent Revenues worth UG X 1,920, 689,000 (82%) which was less than planned that could be attributed greatly to release of minimal capitation grants to education institutions. And Development Revenue worth UG X 255,614, 000 (131%) which was more than planned as a result of release of a third rather than a quarter of the budget. The recurrent Revenues comprised District Unconditional Grant (Non-Wage) UG X 1,544,000 (88%) , District Unconditional Grant (Wage), UG X 8,141,000 (71%) Sector Conditional Grant (Non-Wage) UG X 55,438,000 (12%) which was far below planned due to closure of schools caused by COVID-19 Pandemic, and there were no Other Transfers from Central Government. Two areas performed as planned ie Locally Raised Revenue UG X 500,000 (100%) &Sector Conditional Grant (Wage) 1,854,000 (100%) . Total Expenditure stood at ug x 1,750,422,000 (69%) which was less than expected and primarily contributed by low Development expenditure which was only 4%. This was because expenditure could not be incurred on capital projects that have not yet taken off.

Reasons for unspent balances on the bank account

Un spent balances worth UG X 425,882,000 (20%) was due to limited expenditure as capital projects await contract procurement process for service providers to be completed.

Highlights of physical performance by end of the quarter

882 staff paid salary. 68 government aided primary schools inspected. 2 vehicles serviced. Government aided Institutions of Learning 68 Primary, 7 Secondary and 2 for Skills Development, received Non-Wage Recurrent Grants (Capitation Grants)

Vote:565 Amuria District**Quarter1****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	570,900	267,015	47%	142,725	267,015	187%
District Unconditional Grant (Wage)	52,800	19,873	38%	13,200	19,873	151%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,200	0	0%	7,800	0	0%
Other Transfers from Central Government	485,400	247,142	51%	121,350	247,142	204%
Development Revenues	291,325	85,334	29%	72,831	85,334	117%
Multi-Sectoral Transfers to LLGs_Gou	35,324	0	0%	8,831	0	0%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	862,225	352,349	41%	215,556	352,349	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,000	19,873	24%	21,000	19,873	95%
Non Wage	486,900	139,933	29%	121,725	139,933	115%
Development Expenditure						
Domestic Development	291,325	870	0%	72,831	870	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	862,225	160,676	19%	215,556	160,676	75%
C: Unspent Balances						
Recurrent Balances		107,209	40%			
Wage		0				
Non Wage		107,209				
Development Balances		84,464	99%			
Domestic Development		84,464				
External Financing		0				
Total Unspent		191,673	54%			

Vote:565 Amuria District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received US\$ 267,015,000/= (47%) of the Annual Recurrent budget and US\$ 85,334,000/= (29%) for Development. The total out turn for the quarter was US\$ 352,349,000/= accounting for 41% of the Total Annual Revenue. The Sector had anticipated a total revenue of US\$ 215,556,000/= out of which US\$ 142,725,000/= was from Recurrent Revenues and US\$ 72,831,000/= from Development Revenues. However, the actual out turn during the quarter was US\$ 352,349,000/= that accounted for 163%. US\$ 267,015,000/= that accounted for 187% was from the recurrent and US\$ 85,334,000/= accounting for 117% was from Development. The excess revenue was attributed to the additional funding from the Other transfers from Central Government (URF) for the extended maintenance programme (Tarmacking 1km of Urban roads network). The Cumulative expenditure during the Quarter amounted to US\$ 160,676,000/= which accounted for 19% of the Annual Budgeted Expenditure. The actual recurrent expenditure was US\$ 19,873,000/= which was expended on staff wages accounted for 95% and US\$ 139,933,000/= which was expended on Non Wage accounted for 115% while the development expenditure was of US\$ 870,000/= which accounted for 1% of the of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance of US\$ 107,209,000/= accounting for 40% 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\$ 84,464,000/= that accounted for 99% of the planned development expenditure for the quarter was not expended due to the delayed procurement process. By the end of the quarter, no contractor had been procured and thus no payments for capital development was made. The total unspent balance of US\$ 191,673,000/= accounting for 54% of the planned quarterly expenditure was attributed to the delayed procurement.

Highlights of physical performance by end of the quarter

1. The sector maintained 95km of the district road network under Routine Manual Maintenance interventions. 2. Paid Salaries for 3 males staff and 1 male road gang

Vote:565 Amuria District

Quarter1

*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	101,808	23,006	23%	25,452	23,006	90%
District Unconditional Grant (Wage)	26,400	4,862	18%	6,600	4,862	74%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,370	1,010	19%	1,343	1,010	75%
Sector Conditional Grant (Non-Wage)	68,538	17,135	25%	17,135	17,135	100%
Development Revenues	596,404	198,668	33%	149,101	198,668	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	200	20%	250	200	80%
Sector Development Grant	595,404	198,468	33%	148,851	198,468	133%
Total Revenues shares	698,212	221,674	32%	174,553	221,674	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	4,862	18%	6,600	4,862	74%
Non Wage	75,408	7,259	10%	18,852	7,259	39%
Development Expenditure						
Domestic Development	596,404	5,330	1%	149,101	5,330	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,212	17,451	2%	174,553	17,451	10%
C: Unspent Balances						
Recurrent Balances		10,886	47%			
Wage		0				
Non Wage		10,886				
Development Balances		193,338	97%			
Domestic Development		193,338				
External Financing		0				
Total Unspent		204,223	92%			

Vote:565 Amuria District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During Q1, the department received total revenue that amounted to UGX 221,674,000 which represented 127% receipts. The performance breakdown of the grants received in the quarter were as follows; SDG performed at 100% as planned, UCG-Wage performed at 74% and locally raised revenues performed at 0% due to no local revenue in the quarter during Covid19 restrictions. Multi-sectoral transfers to LLGs-Non Wage performed at 75%. Development revenues performed at 133% due to the shift in government disbursement policy that transfers all development grants in three first quarters. Recurrent revenues performed at 90%, and multi-sectoral transfers to LLGs-GoU performed at 80% and SDG performed at 133%. In terms of expenditure, the water sector and environment spent UGX 17,451,000 that represented 10%; of which, wage performed at 74%, non-wage performed at 39%, domestic development performed at 4% and external financing performed at 0% due to no budgetary allocations to the sector. The total of unspent balances in Q1 stood at UGX 204,223,000 which represented 92% of which wage was UGX 10,886,000. Lower expenditure in the Q1 resulted as a result of non-spending of development grant in the quarter as procurement processes were being completed.

Reasons for unspent balances on the bank account

The unspent balances for non-wage of UGX 10,886,000 was due to non-utilization of the funds to for community mobilization to establish and train 27 Water User Committees as planned. The consultative process of identifying the reduced number of sites from 32 to 27 as earlier planned in the approved draft budget estimates FY 2020/2021 was ongoing in the quarter – hence the four coordination meetings held. Besides the reduced number of sites for SDG funded boreholes, a development partner – Welthungerhilfe took over some sites under her Charity: Water funding, this necessitated replacement of those sites from the SDG funding. The non-spent domestic development grant of UGX 193,338,000 was due the Q1 on-going procurement process that was due for completion in Q2, before any heavy expenditure was to be done apart from feasibility studies.

Highlights of physical performance by end of the quarter

July-September 2020 salaries were paid to a male officer in the district headquarters. Conducted four coordination meetings that were held as follows; District Water Supply and Sanitation Coordination Committee meeting, WASH Extension Workers' meeting, Hand Pump Mechanics meeting and the Water and Environment sector workers meeting. Participated in Water Resources activities in Aswa Water Catchment Management area in Agago and Kapelebyong Districts. Participated in the 2021/2022 Regional LG Budget Conference at Mbale Resort Hotel in Mbale City. Maintained Water Office compound and provided for sanitary activities for the Water Block offices at the district headquarters. Replaced 11 burnt out electric bulbs in the water office in the district headquarters. Secured the Water Office gates with two wire-locks for the two gates that lead to the water office compound at the district headquarters.

Vote:565 Amuria District

Quarter1

*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	187,602	40,915	22%	46,901	40,915	87%
District Unconditional Grant (Non-Wage)	10,463	2,299	22%	2,616	2,299	88%
District Unconditional Grant (Wage)	134,400	33,038	25%	33,600	33,038	98%
Locally Raised Revenues	2,500	500	20%	625	500	80%
Multi-Sectoral Transfers to LLGs_NonWage	10,410	121	1%	2,603	121	5%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	19,829	4,957	25%	4,957	4,957	100%
Development Revenues	116,061	39,400	34%	29,015	39,400	136%
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Multi-Sectoral Transfers to LLGs_Gou	26,061	9,400	36%	6,515	9,400	144%
Total Revenues shares	303,663	80,315	26%	75,916	80,315	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	33,038	25%	33,600	33,038	98%
Non Wage	53,202	5,113	10%	13,301	5,113	38%
Development Expenditure						
Domestic Development	116,061	9,300	8%	29,015	9,300	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,663	47,451	16%	75,916	47,451	63%
C: Unspent Balances						
Recurrent Balances		2,764	7%			
Wage		0				
Non Wage		2,764				
Development Balances		30,100	76%			
Domestic Development		30,100				

Vote:565 Amuria District**Quarter1**

External Financing	0		
Total Unspent	32,864	41%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Total revenue of UGX: 80,315,000 that represented 106% , Recurrent revenues in the quarter performed at 87% and the break down of the grants performance in the quarter is as stated below: UCG - Non Wage performed at 88%, UCG wage performed at 98%, Locally raised revenues performed at 80%, Multi sectoral transfers to LLGs Non Wage performed at 5%, Sector conditional Grants Non Wage performed at 100%. The department received development revenues of 39,400,000/= representing 136% in the quarter. broken as follows; District Discretionary Equalization Grant 30,000,000/= representing 133% and MultisectoralTransfers to LLG Gou. 9,400,000/= representing 144%. In terms of expenditure, the total expenditure stood at UGX: 47,451,000/= that represented 63%, the expenditure breakdown is as follows: Wage performed at 33,038,000/= representing 98% , non wage performed at 5,113,000/= representing 38% and both domestic development and external financing performed at 0% due to no expenditure in the quarter. The total of the unspent balance stood at UGX.32,864,000 that represented 41% and the break down is as follows, non wage amounting to 2,764,000/= and domestic development amounts to 30,100,000/=.

Reasons for unspent balances on the bank account

The unspent balance amounts to UGX.32,864,000 that represented 41% and the break down is as follows, non wage amounting to 2,764,000/= and domestic development amounts to 30,100,000/=for non wage because of pending activities that were not implemented during the quarter and for the domestic development funds meant for procurement of survey equipment's and the procurement process is on going.

Highlights of physical performance by end of the quarter

Conducted 2 training of communities on sustainable use and management of wetlands in Abarilela, Amuria town council and Akeriau sub counties 124 people attended 52 women and 72 men participated in the training.. Conducted 4 training of communities on afforestation in Orungo, Akeriau, Morugatuny, Willa and Amuria town council with attendance of 130 participants 43 women and 87 men.. Conducted enforcement on cutting down of Shea nut trees 5 culprits are on the run and being persuaded by the police. Conducted 7 sensitization meetings with the communities on environmental protection. the activity was carried out in Abarilela, Willa, Kuju, Amuria Town council, Morugatuny and Orungo. Planted 15 acres of trees district wide, 5 acrea of pine and local tree species at the district head quarters and 15 acres among private individual farmers. Their was involvement of 10 women and 16 men in trees planted.

Vote:565 Amuria District

Quarter1

*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	403,810	47,010	12%	100,953	47,010	47%
District Unconditional Grant (Non-Wage)	12,176	2,675	22%	3,044	2,675	88%
District Unconditional Grant (Wage)	92,995	23,993	26%	23,249	23,993	103%
Locally Raised Revenues	2,500	250	10%	625	250	40%
Multi-Sectoral Transfers to LLGs_NonWage	22,713	3,997	18%	5,678	3,997	70%
Multi-Sectoral Transfers to LLGs_Wage	3,207	3,207	100%	802	3,207	400%
Other Transfers from Central Government	225,166	1,624	1%	56,292	1,624	3%
Sector Conditional Grant (Non-Wage)	45,053	11,263	25%	11,263	11,263	100%
Development Revenues	549,890	22,574	4%	137,473	22,574	16%
External Financing	130,000	5,100	4%	32,500	5,100	16%
Multi-Sectoral Transfers to LLGs_Gou	67,210	17,474	26%	16,803	17,474	104%
Other Transfers from Central Government	352,680	0	0%	88,170	0	0%
Total Revenues shares	953,700	69,584	7%	238,425	69,584	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,202	23,993	25%	24,051	23,993	100%
Non Wage	307,608	8,794	3%	76,902	8,794	11%
Development Expenditure						
Domestic Development	419,890	17,474	4%	104,973	17,474	17%
External Financing	130,000	3,444	3%	32,500	3,444	11%
Total Expenditure	953,700	53,705	6%	238,425	53,705	23%
C: Unspent Balances						
Recurrent Balances		14,222	30%			
Wage		3,207				
Non Wage		11,015				

Vote:565 Amuria District**Quarter1**

Development Balances	1,656	7%	
Domestic Development	0		
External Financing	1,656		
Total Unspent	15,879	23%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the department financial year 2020-2021 is 953,700,000. in the first quarter the department received the total revenue of UGX 69,584,000 that represented 29% of the quarters plan of which recurrent revenue stood at UGX47,010,000 that represented 47% while the development revenue stood at 16 % cumulative out turn stood at UGX 69,584,000 that represented 7%. of annual budget. both District UCG Non wage and sector conditional grant performed at 100% while District UCG wage performed at 26% multi sectoral transfers to LLGs -Wage performed at 100% which was planned 100%, multi sectoral transfers to LLGs Non wage performed at 18%. while locally raised revenue performed at 40% below the planned allocation to the department , other transfers from central Governments performed at 1% far below the planned 100%. development revenue performed at UGX 22,574,000% representing 4% far below the planned 100% of which External financing stood at UGX 5% that represented 4 % , multi sectoral transfers to LLGs GOU stood at UGX; 17,474,000 that represented 26% while other transfers from central Government performed at 0%.. the quarterly cumulative Expenditure stood at UGX; 69,584,000% that represented 7% of which wage performed at UGX; 23,993,000 that represented 25%, Non wage performed at UGX; 8,794,000 which represented 3%, Domestic Development stood at UGX; 17,474,000 that represented 4% while External financing performed at UGX 3,444,000 that represented 3% the total unspent balance stood at UGX 15,879,000 that represented 23% which recurrent balance Non wage stood at UGX 11,015,000 wage balances stood at UGX 3,207,000 development balance stood at UGX 1,656,000 that represented 7%.

Reasons for unspent balances on the bank account

Unspent balance totaling to UGX 15,879,000 Non wage was result of delayed process of getting supplier numbers for the PWDs grant that could not allow sending the money to the intended groups to facilitate their payments. and other out puts. the unspent balance for wage was meant for payments of salaries for the DCDO who transferred his services to an other organization

Highlights of physical performance by end of the quarter

In last quarter 12 staff were paid salaries , of 5 were female and 7 are males , prepared and submitted quarters four PBS report the department had a total of 4 council meetings for the persons with disability, women, youth and older persons council were supported and facilitated financially . 1 cultural meeting held at the District Headquarter that involved 6 male and 3 female participants. children resettled back to their communities. department assets like motorcycle vehicle and computers maintained, stationary items procured, 25 Adult learners groups were identified on numeracy skills and accounting.while community beneficiaries were mobilized for group identification and formation for both YLP and UWEP programmes.

Vote:565 Amuria District

Quarter1

*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	66,882	15,359	23%	16,720	15,359	92%
District Unconditional Grant (Non-Wage)	32,054	7,042	22%	8,014	7,042	88%
District Unconditional Grant (Wage)	32,328	7,964	25%	8,082	7,964	99%
Locally Raised Revenues	2,500	353	14%	625	353	56%
Development Revenues	101,000	20,000	20%	25,250	20,000	79%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	167,882	35,359	21%	41,970	35,359	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,328	7,939	25%	8,082	7,939	98%
Non Wage	34,554	4,443	13%	8,639	4,443	51%
Development Expenditure						
Domestic Development	61,000	11,900	20%	15,250	11,900	78%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	167,882	24,282	14%	41,970	24,282	58%
C: Unspent Balances						
Recurrent Balances		2,977	19%			
Wage		25				
Non Wage		2,951				
Development Balances		8,100	41%			
Domestic Development		8,100				
External Financing		0				
Total Unspent		11,077	31%			

Vote:565 Amuria District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 35,359,000 as total revenue in the quarter representing 84% of the planned revenue for the quarter. Recurrent revenues amounted to 92% of the planned for the quarter while development was 79% of the planned for the quarter. 88% of the planned non-wage revenue from UCG was received while wage was at 100% of the planned for the quarter. Locally collected revenue performed at 56% of the planned for the quarter. The inadequacy of the allocation in local revenue was due to low collection by the local government. Development revenues amounting UGX 20,000,000 was received in the quarter. This was solely from Government of Uganda development under the District Discretionary Equalization Grant which performed at 133% as one third of the total annual planned figure was released as per government policy. Total revenues against the annual plan performed at 21% below the target mark of at least 25% as at the end of the quarter. On the expenditure side a total of UGX 24,282,000 was spent representing 58% of the total planned expenditure for the quarter. Seventy eight percent of the development funds received in the quarter was spent while 51% of the non-wage recurrent funds received was spent. The overall expenditure at the end of the quarter against the annual budget amounted to UGX 24,282,000 which is 14% of the planned annual budget. By the end of the quarter, UGX 11,077,000 was not spent; of which UGX 8,100,000 was for development and UGX 2,977,000 was recurrent non-wage.

Reasons for unspent balances on the bank account

As at the end of the quarter, funds meant for purchase of goods (computers & stationery items) and services (catering) was not spent as the Procurement and Disposal Unit had not concluded the process of procuring suppliers of goods and services.

Highlights of physical performance by end of the quarter

Two (2) officers (all male) in the Planning Department paid salaries for the three months of July, August and September 2020; Produced 3 sets of minutes of the DTPC meetings for the months of July to September 2020; Produced one (1) monitoring of government projects report for first quarter; and Produced one (1) report of environmental and social impacts monitoring of projects.

Vote:565 Amuria District**Quarter1****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	48,199	10,646	22%	40,543	10,646	26%
District Unconditional Grant (Non-Wage)	16,000	3,515	22%	4,000	3,515	88%
District Unconditional Grant (Wage)	22,899	5,725	25%	5,725	5,725	100%
Locally Raised Revenues	2,500	456	18%	625	456	73%
Multi-Sectoral Transfers to LLGs_NonWage	6,800	950	14%	30,193	950	3%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,199	10,646	22%	40,543	10,646	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,899	5,608	24%	5,725	5,608	98%
Non Wage	25,300	4,768	19%	6,325	4,768	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,199	10,375	22%	12,050	10,375	86%
C: Unspent Balances						
Recurrent Balances						
Wage		117				
Non Wage		154				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		271	3%			

Summary of Workplan Revenues and Expenditure by Source

District unconditional Non wage revenue was not received as planned (88%) District unconditional grant wage was received as planned(100%) Locally raised revenues were received at 73% Multi sect oral transfers to LLG Non wage was received at only 3%

Vote:565 Amuria District

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Reasons for unspent balances on the bank account

The unspent balance was as a result of non wage activities which were rolled over to the next quarters of the financial year. The wage component was as a result of the allowance for the acting Senior Internal Auditor which was not paid as her assignment expired during the quarter.

Highlights of physical performance by end of the quarter

2 secondary schools audited 2 Special audits done 1 Internal Audit report prepared and submitted DDEG projects monitored

Vote:565 Amuria District**Quarter1****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	48,352	14,059	29%	12,088	14,059	116%
District Unconditional Grant (Non-Wage)	2,609	573	22%	652	573	88%
District Unconditional Grant (Wage)	19,640	7,310	37%	4,910	7,310	149%
Locally Raised Revenues	1,500	250	17%	375	250	67%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	300	14%	525	300	57%
Multi-Sectoral Transfers to LLGs_Wage	9,600	2,400	25%	2,400	2,400	100%
Sector Conditional Grant (Non-Wage)	12,903	3,226	25%	3,226	3,226	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,352	14,059	29%	12,088	14,059	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,240	5,198	18%	7,310	5,198	71%
Non Wage	19,112	4,344	23%	4,778	4,344	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,352	9,542	20%	12,088	9,542	79%
C: Unspent Balances						
Recurrent Balances						
Wage		4,512				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,516	32%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue of UGX: 14,059,000 that represented 116% , Recurrent revenues in the quarter performed at 116% and the break down of the grants performance in the quarter is as stated below: UCG - Non Wage performed at 88%, UCG wage performed at 149%, Locally raised revenues performed at 67%, Multi sectoral transfers to LLGs Non Wage performed at 57%, Both Multi sectoral transfers to LLGs Wage and Sector conditional Grants Non Wage performed at 100%. The department didn't receive development revenues hence it performed at 0% in the quarter. In terms of expenditure, the total expenditure stood at UGX: 12,514,000 that represented 104%, the expenditure breakdown is as follows: Wage performed at 112% , non wage performed at 91% and both domestic development and external financing performed at 0% due to no expenditure in the quarter. The total of the unspent balance stood at UGX: 4,516,000 that represented 32% of which wage was UGX: 4,512,000 and Non Wage UGX: 5,000.

Reasons for unspent balances on the bank account

The unspent balances for wage was meant for senior commercial officer who attained his promotional job late in September

Highlights of physical performance by end of the quarter

Four Radio Talk shows held One sensitization meeting organized at the district level Ten Businesses inspected for compliance with standards Twenty five businesses issued with trade licensees One enterprise linked to UNBS for product quality and standards Twenty Five businesses registered by URBS One Producer group linked to Market One market information report compiled and disseminated Five cooperative group supervised Twenty cooperative groups mobilized for registration One tourism promotion activity mainstreamed to the development plan Two hospitality services profiled Two cooperatives identified for industrial development Three producer group associations identified for collective value addition Support Ten Value addition machines profiled within Town Council One quarterly report prepared One quarterly report prepared related to value addition support One support supervision report prepared One quarterly report produced and shared with line ministry One quarterly office support services provided.

Vote:565 Amuria District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff in Administration department paid their monthly salaries. Salary pay change forms filled and submitted to Ministry of public service Lower Local Governments supervised and monitored. Allowances or Salaries for NUSAF III Community based facilitators paid Beneficiaries under NUSAF III Trained NUSAF III Vehicle maintained and repaired NUSAF III Desk officer facilitated (Travel inland)	All staff working in Administration department paid their monthly salaries Salary pay change forms filled and submitted to the ministry of public Service Lower Local Governments Supervised and Monitored. Allowances for NUSAF III Community based facilitators Paid Beneficiaries under NUSAF Trained NUSAFIII Vehicle maintained and repaired NUSAFIII desk officer facilitated (Travel Inland)		Staff in Administration department paid their monthly salaries. Salary pay change forms filled and submitted to Ministry of public service Lower Local Governments supervised and monitored. Allowances or Salaries for NUSAF III Community based facilitators paid Beneficiaries under NUSAF III Trained NUSAF III Vehicle maintained and repaired NUSAF III Desk officer facilitated (Travel inland)	146 staff working in Administration department paid their monthly salaries Salary pay change forms filled and submitted to the ministry of public Service Lower Local Governments Supervised and Monitored. Allowances for NUSAF III Community based facilitators Paid Beneficiaries under NUSAF Trained NUSAFIII Vehicle maintained and repaired NUSAFIII desk officer facilitated (Travel Inland)
211101 General Staff Salaries	451,233	112,721	25 %		112,721
211103 Allowances (Incl. Casuals, Temporary)	36,504	7,155	20 %		7,155
213002 Incapacity, death benefits and funeral expenses	2,500	600	24 %		600
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	26,234	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	31,500	5,120	16 %		5,120
227004 Fuel, Lubricants and Oils	17,000	1,438	8 %		1,438

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228002 Maintenance - Vehicles	29,000	600	2 %	600
Wage Rect:	451,233	112,721	25 %	112,721
Non Wage Rect:	149,738	15,663	10 %	15,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,970	128,384	21 %	128,384
Reasons for over/under performance:	Wages were received and utilized as planned in the quarter and not all the planned Non in the quarter was received and utilized			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) One hundred submissions made to the District Service commission	() bbbb	(100)One hundred submissions made to the District Service commission	()bbbb
%age of staff appraised	(100%) Ten appraisal meetings convened at the district headquarters	()	()Ten appraisal meetings convened at the district headquarters	()
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by the end of every month.	()	()Staff salaries paid by the end of every month.	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by end of every months	()	()Pensioners paid by end of every months	()
Non Standard Outputs:	100 submissions made to the district service commission 10 appraisal meetings convened at the district headquarters Staff salaries paid at the end of every month Pensioners paid by the end of every month IPPS Recurrent Costs Incurred.		100 submissions made to the district service commission 10 appraisal meetings convened at the district headquarters Staff salaries paid at the end of every month Pensioners paid by the end of every month IPPS Recurrent Costs Incurred.	
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	3,000	2,000	67 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
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	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
228004 Maintenance – Other	1,500	789	53 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,014	8,167	30 %	8,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,014	8,167	30 %	8,167

Vote:565 Amuria District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More of the funds were received and utilized in the quarter					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Refresher trainings conducted for the staff Field tours conducted	(1) One refresher training conducted for the staff field tour		()	(1)One refresher training conducted for the staff field tour
Availability and implementation of LG capacity building policy and plan	(1) One performance improvement plan produced one Apple laptop procured for planning unit department and completion of payment for one laptop for the office of principal assistant secretary	(1) One performance improvement plan produced One apple laptop procured for planning unit		() One performance improvement plan produced 4 Apple laptops procured one for planning unit, one for registry sector , one for water and one for CAO's office,	(1)One performance improvement plan produced One apple laptop procured for planning unit
Non Standard Outputs:	One laptop Procured of apple model. Completion of payment of one laptop for office of the principal assistant secretary	One performance improvement plan produced by Amuria District Local Government and kept in human resource sector One apple laptop procured by Human resource sector and used by planning department		Procured 4 Laptops	One performance improvement plan produced by Amuria District Local Government and kept in human resource sector One apple laptop procured by Human resource sector and used by planning department
221002 Workshops and Seminars	34,815	0	0 %		0
222003 Information and communications technology (ICT)	5,185	0	0 %		0
227001 Travel inland	4,000	1,167	29 %		1,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,000	1,167	3 %		1,167
External Financing:	0	0	0 %		0
Total:	44,000	1,167	3 %		1,167
Reasons for over/under performance: Not all the planned funds in the output area in the quarter were received and utilized					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid.	Fifteen Lower Local Governments supervised , Monitored and one quarterly report prepared , shared by other stakeholders and submitted to line ministries .	Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid.	Fifteen Lower Local Governments supervised , Monitored and one quarterly report prepared , shared by other stakeholders and submitted to line ministries .
211101 General Staff Salaries	0	24,100	0 %	24,100
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
213004 Gratuity Expenses	1,295,135	123,386	10 %	123,386
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	5,000	0	0 %	0
224004 Cleaning and Sanitation	4,000	0	0 %	0
227001 Travel inland	7,500	1,162	15 %	1,162
227004 Fuel, Lubricants and Oils	2,000	1,375	69 %	1,375
Wage Rect:	0	24,100	0 %	24,100
Non Wage Rect:	1,318,135	126,173	10 %	126,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318,135	150,272	11 %	150,272
Reasons for over/under performance:	Not all the planned funds in the quarter were received and utilized in the quarter			

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Payroll Displayed in the public notice board at the district headquarters	Funds provided in the quarter were not utilized	Payroll Displayed in the public notice board at the district headquarters	Funds provided in the quarter were not utilized
	Government policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters.		Government policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters.	
	Data about the Government programs collected by the District information Officer and the collected data processed and disseminated to the stakeholders .		Data about the Government programs collected by the District information Officer and the collected data processed and disseminated to the stakeholders .	
221001 Advertising and Public Relations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funds provided in the quarter under this output area were not spent			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Small office equipment purchased for the normal functioning of the department .	Small office equipment purchased for the normal function of the department	Small office equipment purchased for the normal functioning of the department .	Small office equipment purchased for the normal function of the department
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
223005 Electricity	441	110	25 %	110
223006 Water	441	110	25 %	110
224004 Cleaning and Sanitation	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,382	595	25 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,382	595	25 %	595
Reasons for over/under performance:	Funds received and utilized as planned			

Vote:565 Amuria District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(8) Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis	(0) Activity not conducted in the quarter		(0) Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis	(0) Activity not conducted in the quarter
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(1) One quarterly Monitoring report prepared		(4) Quarterly Monitoring reports generated at Amuria District headquarters every year.	(1) One quarterly Monitoring report prepared
Non Standard Outputs:	8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	One quarterly Monitoring report prepared		8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	One quarterly Monitoring report prepared
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Funds planned in the quarter were not utilized					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months	Pay change forms filled and submitted to MOPS and other relevant ministries and departments 120 pensioners paid by the end of every month		pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months	Pay change forms filled and submitted to MOPS and other relevant ministries and departments 120 pensioners paid by the end of every month
212102 Pension for General Civil Service	713,149	177,858	25 %		177,858

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,149	177,858	25 %	177,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,149	177,858	25 %	177,858

Reasons for over/under performance: All funds received and utilized as planned in the quarter

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. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	()	()	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	()
Non Standard Outputs:	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.			Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500	
227001 Travel inland	3,000	0	0 %	0	
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 in the quarter were received and utilized.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated	Information collected and disseminated to fifteen LLGs and report prepared	Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated	Information collected and disseminated to fifteen LLGs and report prepared
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221009 Welfare and Entertainment	3,500	202	6 %	202
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	500	125	25 %	125
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	327	6 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	327	6 %	327

Reasons for over/under performance: not all the funds were received and utilized as planned

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Works and services procured at the district headquarters	Activity not yet done at the district headquarters	Works and services procured at the district headquarters	Activity not yet done at the district headquarters
	Stationery procured for the department .		Stationery procured for the department .	
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: no activity conducted yet at the district headquarters

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) One Computer of apple model purchased for planning Unit Department and completed payment for one laptop for the office of the principal assistant secretary	(1) One computer procured for planning unit department at the district headquarters	() Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector	(1)One computer procured for planning unit department at the district headquarters
No. of existing administrative buildings rehabilitated	(0) Not done	(0) Not Done	()Not done	(0)Not Done
No. of solar panels purchased and installed	(0) No solar panel purchased	(0) No solar panel purchased for the district headquarters	()No solar panel purchased	(0)No solar panel purchased for the district headquarters

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No. of administrative buildings constructed	(1) Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers Rehabilitated one community hall	(1) Phase six of the council chambers constructed at the district headquarters	(0)Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers	(1)Phase six of the council chambers constructed at the district headquarters
No. of vehicles purchased	(0) No vehicle purchased so far	(0) No vehicle purchased at the district headquarters	(0)No vehicle purchased so far	(0) No vehicle purchased at the district headquarters
No. of motorcycles purchased	(3) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	(1) One supervision monitoring report about the implemented government programmes prepared at the district headquarters	(0)supervision and Monitoring of Government programmes.	(1)One supervision monitoring report about the implemented government programmes prepared at the district headquarters
Non Standard Outputs:	Phase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes. Community hall rehabilitated	One computer procured for planning unit department at the district headquarters Phase six of the council chambers constructed at the district headquarters One supervision monitoring report about the implemented government programmes prepared at the district headquarters	hase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	One computer procured for planning unit department at the district headquarters Phase six of the council chambers constructed at the district headquarters One supervision monitoring report about the implemented government programmes prepared at the district headquarters
281504 Monitoring, Supervision & Appraisal of capital works	5,421	1,918	35 %	1,918
312101 Non-Residential Buildings	447,400	0	0 %	0
312102 Residential Buildings	7,000	2,477	35 %	2,477
312104 Other Structures	836,103	0	0 %	0
312201 Transport Equipment	6,600	0	0 %	0
312202 Machinery and Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,306,524	4,395	0 %	4,395
External Financing:	0	0	0 %	0
Total:	1,306,524	4,395	0 %	4,395
Reasons for over/under performance:	Not all the GoU Planned funds in the quarter were received and utilized			
Total For Administration : Wage Rect:	451,233	136,820	30 %	136,820
Non-Wage Reccurent:	2,226,918	329,283	15 %	329,283
GoU Dev:	1,350,524	5,561	0 %	5,561

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Donor Dev:	0	0	0 %	0
Grand Total:	4,028,675	471,664	11.7 %	471,664

Vote:565 Amuria District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	() 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.		()16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	()16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.
Non Standard Outputs:	8 Consultative visits conducted with line Ministries. Staff salaries paid 10 workshops attended.	01 Consultative visit conducted with line Ministries.		2 Consultative visits conducted with line Ministries.	01Consultative visit conducted with line Ministries.
211101 General Staff Salaries	146,761	36,039	25 %		36,039
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
227001 Travel inland	11,896	2,072	17 %		2,072
228002 Maintenance - Vehicles	3,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	146,761	36,039	25 %		36,039
Non Wage Rect:	17,896	2,072	12 %		2,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,657	38,111	23 %		38,111
Reasons for over/under performance:	Planned activities executed as expected.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56000000) Local service Tax (LST) collected. Taxpayers and communities mobilised and sensitised. Local revenue registers maintained and updated.	(55107000) Cumulative Local service Tax (LST) collected.		(14000000)Local service Tax (LST) collected.	(55107000)Local service Tax (LST) collected.
Value of Hotel Tax Collected	(5000000) Local Hotel Tax Collected.	(0) No Local Hotel Tax Collected		(1500000)Local Hotel Tax Collected.	(0)No Local Hotel Tax Collected
Value of Other Local Revenue Collections	(300000000) Revenue collected from Other sources.	(50723000) Revenue collected from Other sources.		()Revenue collected from Other sources.	(50723000)Revenue collected from Other sources.

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Non Standard Outputs:		4 Quarterly monitoring of local Revenue collection conducted.	1 Quarterly monitoring of local Revenue collection conducted.	1 Quarterly monitoring of local Revenue collection conducted.	1 Quarterly monitoring of local Revenue collection conducted.
213001	Medical expenses (To employees)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	1,584	20 %	1,584
221012	Small Office Equipment	3,000	0	0 %	0
227001	Travel inland	10,000	2,850	29 %	2,850
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	4,434	16 %	4,434
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	4,434	16 %	4,434
Reasons for over/under performance:		Activities executed as planned with the limited resources.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-05-29) Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.	() Annual Budget Estimates and work plans for F/Y 2020/2021 Approved by District council at Amuria District Local Government headquarters.	()Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.	()Annual Budget Estimates and work plans for F/Y 2020/2021 Approved by District council at Amuria District Local Government headquarters.
Date for presenting draft Budget and Annual workplan to the Council		(2020-03-31) Draft Budget and Annual workplan presented to District Council.	() Na	()Draft Budget and Annual workplan presented to District Council.	()Na
Non Standard Outputs:		Budget Conference for 2021/2022 held at District Headquarters by 30/10/2020.	Na	Na	Na
211103	Allowances (Incl. Casuals, Temporary)	2,000	439	22 %	439
221011	Printing, Stationery, Photocopying and Binding	2,500	288	12 %	288
227001	Travel inland	5,500	881	16 %	881
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,608	13 %	1,608
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,608	13 %	1,608
Reasons for over/under performance:		Activity executed as planned.			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	48 Banking trips made.	08 Banking trips made.	12 Banking trips made.	08 Banking trips made.
	4 PBS quarterly reports produced and submitted.	1 PBS quarterly reports produced and submitted.	1 PBS quarterly reports produced and submitted.	1 PBS quarterly reports produced and submitted.
	4 Quarterly revenue and expenditure reports produced and presented to committee of Council..	1 Quarterly revenue and expenditure reports produced and presented to committee of Council..	1 Quarterly revenue and expenditure reports produced and presented to committee of Council..	1 Quarterly revenue and expenditure reports produced and presented to committee of Council..
211101 General Staff Salaries	0	2,157	0 %	2,157
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	100
227001 Travel inland	4,000	480	12 %	480
Wage Rect:	0	2,157	0 %	2,157
Non Wage Rect:	7,000	580	8 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,737	39 %	2,737

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 15 copies of Financial reports produced and submitted to OAG.	(15) 15 copies of Financial reports produced and submitted to Office Auditor General.	()15 copies of Financial reports produced and submitted to OAG.	()15 copies of Financial reports produced and submitted to Office Auditor General.
Non Standard Outputs:	Na		Na	
221003 Staff Training	600	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	5,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,603	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,603	500	7 %	500

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

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Electricity Bills ppai	Electricity Bills Paid and machines repaired and maintained	Electricity Bills Paid and machines repaired and maintained	Electricity Bills Paid and machines repaired and maintained
		Fuel for the generator procured.	Fuel for the generator procured.	Fuel for the generator procured.	Fuel for the generator procured.
		Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.
		Allowances for finance staff paid and airtime secured.	Allowances for 8 finance staff paid and airtime secured.	Allowances for finance staff paid and airtime secured.	Allowances for 8 finance staff paid and airtime secured.
		IFMS computers serviced and maintained.	IFMS computers serviced and maintained.	IFMS computers serviced and maintained.	IFMS computers serviced and maintained.
211103	Allowances (Incl. Casuals, Temporary)	8,400	1,845	22 %	1,845
221011	Printing, Stationery, Photocopying and Binding	7,000	1,534	22 %	1,534
223005	Electricity	5,600	1,230	22 %	1,230
227004	Fuel, Lubricants and Oils	5,000	1,095	22 %	1,095
228003	Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	5,704	19 %	5,704
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	5,704	19 %	5,704
Reasons for over/under performance:		Activities executed as planned.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Projects supervised and monitored.	11 Projects supervised and monitored.	Projects supervised and monitored.	11 Projects supervised and monitored.
281504	Monitoring, Supervision & Appraisal of capital works	7,595	2,000	26 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,595	2,000	26 %	2,000
External Financing:		0	0	0 %	0
Total:		7,595	2,000	26 %	2,000
Reasons for over/under performance:		Activity executed as planned.			
Total For Finance : Wage Rect:		146,761	38,196	26 %	38,196
Non-Wage Reccurent:		101,499	14,898	15 %	14,898
GoU Dev:		7,595	2,000	26 %	2,000
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>255,854</i>	<i>55,094</i>	<i>21.5 %</i>	<i>55,094</i>
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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	4 District Councils to be held. Salaries for, Technical Staffs, 17 Political leaders 16 male, 1 female and Chairperson District Service Commission. 4 Business Committee meetings held. 01 Office Lap Top Procured. Back stop activity to Lower Local Councils conducted. 12 District Executive meetings held.	01 District Council Meeting held for approval of DSC Members, District Executive Member and Creation of New Administrative Units. Salaries of Political staff and Technical staff paid for three month. 01 Business Committee Meeting held. 01 Back Stop activity to Lower Local Councils conducted. 03 District Executive Committee meetings held.		1 District Council Meeting held. Salaries for Political Leaders, Chairperson District Service Commission and Technical Staff Paid. 1 Business Committee meeting held. Back stop activity to Lower Local Councils conducted. 3 District Executive Committee Meetings held.	01 District Council Meeting held for approval of District Service Commission Members and Creation of New Administrative Units. Three Months salaries paid for Political Leaders and Technical staff. 01 Business Committee Meetings Held. Back stop activity to Lower Local Governments conducted. 03 District Executive meetings held.
211101 General Staff Salaries	168,180	38,790	23 %		38,790
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	700	14 %		700
221009 Welfare and Entertainment	3,000	659	22 %		659
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21 %		420
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	6,000	1,318	22 %		1,318

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228002 Maintenance - Vehicles	13,500	2,000	15 %	2,000
Wage Rect:	168,180	38,790	23 %	38,790
Non Wage Rect:	66,500	5,297	8 %	5,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,680	44,087	19 %	44,087

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

06 Contracts Committee Meetings conducted.
01 District Procurement Plan Prepared and Submitted to PPDA.
04 Quarterly reports prepared and submitted to PPDA.
Constructs Agreement prepared.
04 Bid Evaluation meetings held.

02 Contracts Committee Meetings held for approval of evaluation reports for framework contracts and pre-qualification lists.
01 District Procurement Plan Prepared and submitted to PPDA.
01 Quarterly report prepared and submitted to PPDA.

01 Bid Evaluation meeting held to evaluate frame works contracts and pre-qualification.

01 Contracts Committee Meetings conducted.
01 District Procurement Plan Prepared and Submitted to PPDA.
01 Quarterly reports prepared and submitted to PPDA.
Constructs Agreement prepared.
01 Bid Evaluation meeting held.

02 Contracts Committee Meetings held for approval of evaluation reports for framework contracts and pre-qualification lists.
01 District Procurement Plan Prepared and submitted to PPDA.
01 Quarterly report prepared and submitted to PPDA.

01 Bid Evaluation meeting held to evaluate frame works contracts and pre-qualification.

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,130	19 %	1,130
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	210	11 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,340	13 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,340	13 %	1,340

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. Subscription paid for association of Uganda Public Service Human Resource Net Work. 04 Quarterly reports for DSC meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service.	01 District Service Commission meeting held for Promotion, Confirmation, Granting Study leave and leave without pay, Rescinding, Regularization and Re-designation and disciplinary cases. Subscription paid to association of Uganda Public Service Human Resource Network. 01 Quarterly report for DSC prepared and submitted to Ministry of Public Service, Health and Education Service Commissions. Minute Extract submitted to the Ministry of Public Service Commission.	01 District Service Commission Meeting held. Subscription paid for association of Uganda Public Service Human Resource Net Work. 01 Quarterly reports for DSC Meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service.	01 District Service Commission meeting held for Promotion, Confirmation, Granting Study leave and leave without pay, Rescinding, Regularization and Re-designation and disciplinary cases. Subscription paid to association of Uganda Public Service Human Resource Network. 01 Quarterly report for DSC prepared and submitted to Ministry of Public Service, Health and Education Service Commissions. Minute Extract submitted to the Ministry of Public Service Commission.
211103 Allowances (Incl. Casuals, Temporary)	22,000	2,856	13 %	2,856
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	439	22 %	439
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221017 Subscriptions	1,800	395	22 %	395
222001 Telecommunications	1,200	260	22 %	260
227001 Travel inland	6,000	1,315	22 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	5,465	16 %	5,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	5,465	16 %	5,465
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(37) Application for Lease, Renewal, Registration of Pieces of Land received but not reviewed.	(25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(37)37 Applications for freehold and leasehold received but not reviewed and cleared.

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No. of Land board meetings	(4) 4 District land board committee meetings held Processing land application Visiting sites	(0) District Land Board Meeting was not conducted.	(01)01 District Land Board committee meeting held. Land application Processed and Sites visited.	(0)District Land Board Meeting was not held.
Non Standard Outputs:	Application for the clients for renewal, lease offer freehold and registration of land received and handled. Lease hold and free hold applications prepared. 4 District land board committee meetings held. quarterly reports for the District Land Board committee prepared and submitted to Ministry. Sensitization meetings processed and conducted. Land site application visits processed. Land sensitization meetings conducted.	37 Applications for freehold and leasehold received but not reviewed. Leasehold and freehold Applications prepared. Meeting not conducted. Quarterly Report not produced.	Application for the clients for renewal, lease offer freehold and registration of land received and handled. Lease hold and free hold applications prepared. 01 District land board committee meetings held. 01 Quarterly reports for the District Land Board committee prepared and submitted to the Ministry of Lands and Environment. Sensitization meetings organized and conducted. Land site application visits processed. Land sensitization meetings conducted.	37 Applications for leasehold and freehold received but not reviewed. Applications not prepared. Meeting not conducted. Quarterly Report not produced.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Delay in Approval of District Land Board Members by the Ministry of Lands, Environment and Urban Development made it difficult to conduct any activity.			

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(5) 2 Auditor General reports reviewed and reports produced. 04 Internal audit reports reviewed at the District and reports prepared.	() Internal Audit Report for fourth quarter received but not reviewed. LG PAC report not prepared. Auditor General report 2018/2019 f/y received but not reviewed. Quarterly LGPAC report not submitted to Ministry of Local Government.	(01)01 Internal Audit Report reviewed at the District headquarters and the report prepared. 01 LG PAC report prepared and Submitted to Ministry of Local Government.	()Internal Audit Report for Fourth quarter received but not reviewed. Auditor General report 2018/2019 f/y received but not reviewed. LG PAC report not prepared. Quarterly LGPAC report not submitted to Ministry of Local Government.
No. of LG PAC reports discussed by Council	(4) 04 Local Government Public Accounts reports discussed by council	() LG PAC report not Submitted and discussed by Council.	(01)01 Local Government Public Accounts report Submitted and discussed by the District Council.	()LG PAC report not Submitted and discussed by Council.
Non Standard Outputs:	2 Auditor General reports reviewed and reports produced. 04 Internal audit reports reviewed at the District and reports prepared. 04 Local Government Public Accounts reports discussed by council. 04 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government.	Internal Audit Report for fourth quarter received but not Reviewed. Auditor General report 2018/2019 f/y received but not reviewed. LGPAC report not prepared. LGPAC report not discussed by Council. Quarterly LGPAC report not submitted to Ministry of Local Government.	01 Internal Audit report reviewed at the District and the report prepared. 01 Local Government Public Accounts reports discussed by council. 01 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government.	Internal Audit Report for fourth quarter received but not Reviewed. Auditor General report 2018/2019 f/y received but not reviewed. LGPAC report not prepared. LGPAC report not discussed by Council. Quarterly LGPAC report not submitted to Ministry of Local Government.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance: Delay in Preparation of Internal Audit Reports and COVID-19 SOP's resulted into Under Performance.				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(04) District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia Allowances paid to District and Sub County councilors. Honorarium Allowances paid to the Local Chairpersons 1 and Local Chairpersons11.	() 01 Set of Minutes for Council Meeting prepared on Approval of New Administrative Units, Approval of DSC members and Approval of District Executive Member. The District Executive Committee and Speaker facilitated for Quarterly Political Oversight role. Ex-Gratia allowances paid for District and Sub County Councilors. Honorarium allowances paid for Local Chairpersons One and Local Chairpersons Two.	(01)01 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated to for quarterly political oversight. Ex-Gratia paid to District and Sub County councilors. Honorarium paid to the Local Chairpersons ones and Local Chairpersons Twos.	(01) Set of Minutes for Council Meeting prepared on Approval of DSC members, Creation of New Administrative Units and Approval of District Executive Member. The District Executive Committee and Speaker facilitated for Quarterly Political Oversight role. Ex-Gratia allowances paid for District and Sub County Councilors. Honorarium allowances paid for Local Chairpersons One and Local Chairpersons Two.
Non Standard Outputs:	District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia Allowances paid to District and Sub County Councilors. Honorarium Allowances paid to Local Chairpersons one and Twos.	01 Set of Minutes for Council Meeting prepared on Approval of DSC members, Creation of New Administrative Units and Approval of District Executive Member. The District Executive Committee and Speaker facilitated for Quarterly Political Oversight role. Quarterly Report for Political Oversight Prepared. Ex-Gratia allowances paid for District and Sub County Councilors. Honorarium allowances paid for Local Chairpersons One and Local Chairpersons Two.	01 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia paid to District and Sub County Councilors. Honorarium paid to Local Council One and Two Chairpersons.	01 Set of Minutes for Council Meeting prepared on Approval of DSC members, Creation of New Administrative Units and Approval of District Executive Member. The District Executive Committee and Speaker facilitated for Quarterly Political Oversight role. Quarterly Report for Political Oversight Prepared. Ex-Gratia allowances paid for District and Sub County Councilors. Honorarium allowances paid for Local Chairpersons One and Local Chairpersons Two.
211103 Allowances (Incl. Casuals, Temporary)	212,014	47,021	22 %	47,021
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	5,900	1,296	22 %	1,296
227004 Fuel, Lubricants and Oils	32,000	7,100	22 %	7,100
228002 Maintenance - Vehicles	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,414	56,417	22 %	56,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,414	56,417	22 %	56,417
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Quarterly Council Standing Committee Meetings conducted. 04 sets of Council Committee reports prepared and submitted to council. 04 sets of Council Committee Minutes prepared and reviewed.	01 Quarterly Council Standing Committee Meetings organized and Conducted. Quarterly Departmental reports and work plan performance reviewed and discussed. 01 Sets of Council Standing Committee minutes prepared. 01 Sets of Standing Committee Monitoring Reports Prepared and discussed. 01 Sets of Standing Committee reports prepared and submitted to Council for approval.	01 Quarterly Council Standing Committee Monitoring conducted. 01 Sets of Council Standing Committee Meetings organized and conducted. 01 sets of Council Standing Committee reports prepared and submitted to council. 01 sets of Council Committee Minutes prepared and reviewed.	01 Quarterly Council Standing Committee Meetings organized and Conducted. Quarterly Departmental reports and work plan performance reviewed and discussed. 01 Sets of Council Standing Committee minutes prepared. 01 Sets of Standing Committee Monitoring Reports Prepared and discussed. 01 Sets of Standing Committee reports prepared and submitted to Council for approval.
211103 Allowances (Incl. Casuals, Temporary)	40,000	18,944	47 %	18,944
221009 Welfare and Entertainment	5,000	750	15 %	750
221011 Printing, Stationery, Photocopying and Binding	3,500	429	12 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,500	20,123	41 %	20,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,500	20,123	41 %	20,123
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	168,180	38,790	23 %	38,790
Non-Wage Reccurent:	443,414	88,642	20 %	88,642
GoU Dev:	0	0	0 %	0

Vote:565 Amuria District

Quarter1

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>611,594</i>	<i>127,432</i>	<i>20.8 %</i>	<i>127,432</i>

Vote:565 Amuria District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	5 female and 28 male staff paid salaries . 6,900 farmers trained on livestock management. 6,900 farmers trained on crop management 150 farmer trained on Aquaculture 3200 trained trained on agribusiness (17,000 farmers ,to be trained of which 5000 female, 5,000 youth and 7,000 males). Carry out one agricultural farmers learning visits. 4 review meetings held involving 5 female and 28 males. 3200 farmer field visits conducted for 1200 female and 2000 males. 40 entomological surveys conducted 23 Tsetse sensitisations conducted. 40 nutrition sensitisation meeting on nutrition conducted. 48 Monitoring visits conducted at district and sub county. Vehicles and motorcycles serviced and maintained 8 routine supervision and backstopping Conducted. 8 inland travels to Ministry conducted	30 extension staff were paid salaries(5 female and 25 male) 3939 farmers were trained in crop, livestock and fisheries management and production. of these, 1,514 were men and 1,524 were Women ,384 youth and 507 PWDs 46 demonstrations were conducted, 0 farmer monitoring conducted. 116 disease surveillance were conducted. 507 farm visits were made on advisory		32 staff paid salaries . 4,290 farmers trained on crop , livestock and fisheries management 3200 trained on agribusiness. 1 review meetings held 800 farmer field visits conducted. 10 entomological surveys conducted . 6 Tsetse sensitization conducted. 10 nutrition sensitization meeting on nutrition conducted. 12 Monitoring visits conducted at district and sub county. 2 routine supervision and backstopping Conducted. 2 inland travels to Ministry conducted.	30 extension staff were paid salaries(5 female and 25 male) 3939 farmers were trained in crop, livestock and fisheries management and production. of these, 1,514 were men and 1,524 were Women ,384 youth and 507 PWDs 46 demonstrations were conducted, 0 farmer monitoring conducted. 116 disease surveillance were conducted. 507 farm visits were made on advisory
211101 General Staff Salaries	600,949	149,586	25 %		149,586
211103 Allowances (Incl. Casuals, Temporary)	2,000	512	26 %		512
221002 Workshops and Seminars	8,000	0	0 %		0

Vote:565 Amuria District**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,300	234	5 %	234
221012 Small Office Equipment	1,000	257	26 %	257
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	200,520	43,700	22 %	43,700
227004 Fuel, Lubricants and Oils	8,144	2,099	26 %	2,099
228002 Maintenance - Vehicles	35,000	13,296	38 %	13,296
Wage Rect:	600,949	149,586	25 %	149,586
Non Wage Rect:	262,364	60,097	23 %	60,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	863,313	209,684	24 %	209,684

Reasons for over/under performance: Activities under recurrent were implemented as planned. However no development activities were conducted because the procurement process is still under way.

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

N/A

Non Standard Outputs:	200 semen straw and assorted chemical and hormones procured including liquid nitrogen 2,000 Kuroiler chicken procured for youth and women and model farmers assorted fish equipment and fingerlings procured of brood stock Assorted Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds Assorted Apiary equipment procured for demonstration on bee farming. 2 motorised spray pumps procured	No activities implemented	50 semen straws, hormones and liquid nitrogen procured. Kuroiler chicken procured farmers. Assorted fish equipment and fingerlings procured of brood stock. Assorted Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds. Assorted Apiary equipment procured for demonstration. Motorcycles procured. 2 motorized spray pumps procured.	No activities implemented
312202 Machinery and Equipment	25,071	0	0 %	0
312301 Cultivated Assets	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,071	0	0 %	0

Vote:565 Amuria District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No activities implemented procurement process still on going					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	4 routine monitoring and supervision conducted. 11 disease surveillance conducted. 6 Infrastructure inspections conducted	No activities implemented		1 routine monitoring and supervision conducted. 4 disease surveillance conducted. 2 Infrastructure inspections conducted	No activities implemented
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: No activities implemented					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	100,000 Livestock (poultry,cattle dogs and cats)Vaccinated 132 Disease surveillance conducted 24 support supervision and backstopping conducted 24 routine technical monitoring conducted	21,063 Livestock werer vaccinated this included 16.094 chicken vaccinated against Newcastle disease. 5,000 cattle on FMD vaccinated. 544 dogs vaccinated against Rabies. 93 disease surveillance conducted		25,000 Livestock (poultry,cattle dogs and cats)Vaccinated 33 Disease surveillance conducted 6 support supervision and backstopping conducted 6 routine technical monitoring conducted	21,063 Livestock werer vaccinated this included 16.094 chicken vaccinated against Newcastle disease. 5,000 cattle on FMD vaccinated. 544 dogs vaccinated against Rabies. 93 disease surveillance conducted
227001 Travel inland	33,500	902	3 %		902

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,500	902	3 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,500	902	3 %	902
Reasons for over/under performance: Activities implemented as planned				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	4 coordination visits to Ministry. 4 departmental meetings held 1 learning visits conducted. office coordination. 24 Farm field visits conducted	4 support supervision conducted. 4 inspections and quality control conducted. 2 enforcement visits conducted. 270 men and 150 women fish farmers visited .	1 coordination visits to Ministry. 1 departmental meetings held learning visits conducted. office coordination. 6 Farm field visits conducted	4 support supervision conducted. 4 inspections and quality control conducted. 2 enforcement visits conducted. 270 men and 150 women fish farmers visited .
221002 Workshops and Seminars	630	0	0 %	0
227001 Travel inland	2,870	740	26 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	740	21 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	740	21 %	740
Reasons for over/under performance: Activity implemented as planned				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	12 Food security assessments conducted 24 quality assurance visits conducted 24 support supervision and backstopping 24 disease surveillance conducted 44 vegetable oil crops demonstration 64 vegetable oilcrops farm visits conducted 1100 Vegetable oil crops farmers trained 12 vegetable oil crops farmer monitoring	12 quality assurance visits conducted 14 pest and disease surveillance conducted 8 staff backstopping conducted	3 Food security assessments conducted 6 quality assurance visits conducted 24 support supervision and backstopping 6 disease surveillance conducted 11 vegetable oil crops demonstration 64 vegetable oilcrops farm visits conducted 275 Vegetable oil crops farmers trained 3 vegetable oil crops farmer monitoring	12 quality assurance visits conducted 14 pest and disease surveillance conducted 8 staff backstopping conducted
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100

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227001 Travel inland	19,900	799	4 %	799
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	899	4 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	899	4 %	899
Reasons for over/under performance: Activity implemented as planned.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(30) 30 traps deployed 28 sensitisation meetings conducted	(27) 20 Tsetse surveillance trips conducted 27 farmer visits and 30 farmers profiled 09 women and 21 men	(7)7 traps deployed 7 sensitization meetings conducted	(27)20 Tsetse surveillance trips conducted 27 farmer visits and 30 farmers profiled 09 women and 21 men
Non Standard Outputs:	40 bee farmer profiling visit conducted 40 bee farmer trainings conducted	20 Tsetse surveillance trips conducted 27 farmer visits and 30 farmers profiled 09 women and 21 men	10 bee farmer profiling visit conducted 10 bee farmer training conducted	20 Tsetse surveillance trips conducted 27 farmer visits and 30 farmers profiled 09 women and 21 men
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: Activity implemented as planned				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	44 technical monitoring conducted 44 artificial insemination visits conducted	11 monitoring visits of inseminated animals conducted. 5 disease surveillance conducted. 4 inspection and regulation of livestock markets conducted. 2 travels to Ministry made	11 technical monitoring conducted 11 artificial insemination visits conducted	11 monitoring visits of inseminated animals conducted. 5 disease surveillance conducted. 4 inspection and regulation of livestock markets conducted. 2 travels to Ministry made
221011 Printing, Stationery, Photocopying and Binding	332	85	26 %	85

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227001 Travel inland	3,168	815	26 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	900	26 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	900	26 %	900
Reasons for over/under performance: Activities Implemented as planned				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 commitee monitoring conducted Payment for utilities conducted 4 routine bacstopping conducted	11 routine supervision monitoring of extension. conducted utilities paid 4 Travel inland conducted to Ministry	1 committee monitoring conducted Payment for utilities conducted 1 routine bacstopping conducted	11 routine supervision monitoring of extension. conducted utilities paid. 4 Travel inland conducted to Ministry
223005 Electricity	800	206	26 %	206
223006 Water	800	206	26 %	206
227001 Travel inland	6,500	1,289	20 %	1,289
227004 Fuel, Lubricants and Oils	1,373	354	26 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,473	2,054	22 %	2,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,473	2,054	22 %	2,054
Reasons for over/under performance: Activities implemented as planned				
Capital Purchases				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) Completion of Wera livestock market supported	(0) No activity implemented	(1)Completion of Wera livestock market supported	(0)No activity implemented
Non Standard Outputs:	NA	No activity implemented	Completion of Wera livestock market supported	No activity implemented
312104 Other Structures	226,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,720	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,720	0	0 %	0
Reasons for over/under performance: Completion of Wera market yet to commence when the procurement of contractor is completed				
Total For Production and Marketing : Wage Rect:	600,949	149,586	25 %	149,586
Non-Wage Reccurent:	369,337	65,592	18 %	65,592

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GoU Dev:	296,790	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,267,077	215,179	17.0 %	215,179

Vote:565 Amuria District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Vital drugs for management of under 5s procured Assorted equipment procured 4 HUMC meetings held 4 coordination visits to DHOs office made 4 stakeholder coordination meetings conducted 4 data performance review meetings conducted 52 HPV and TD outreaches conducted 4 community dialogues conducted 52 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 times 52 ANC health education sessions conducted 4 quarterly monitoring meetings by SAS done	Planned activities not implemented		Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 once 13 ANC health education sessions conducted 1 quarterly monitoring meeting by SAS done	Planned activities not implemented
221009 Welfare and Entertainment	5,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	72,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,136	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,336	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,336	0	0 %		0
Reasons for over/under performance: Funds were not accessed from the RBF unit on time					

Vote:565 Amuria District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 quarterly DHMT supervision visits in facilities done 4 quarterly DHMT meetings held 4 quarterly performance review meetings conducted both in DHOs office and RBF facilities Quantity and quality verification of RBF invoices done four times CQI mentorships and follow up in HF's done 4 times 4 meetings by District MPDSR committee held in DHOs office and RBF sites 4 mentorships visits to facilities on medicines and health supplies management done by DHT	Planned activities not implemented		1 quarterly DHMT supervision visit in each of facilities done 1 quarterly DHMT meeting held 1 quarterly performance review meeting conducted both in DHOs office and RBF facilities Quantity and quality verification of RBF invoices done once CQI mentorships and follow up in HF's done once 1 meeting by District MPDSR committee held in DHOs office and RBF sites 1 mentorship visit to facilities on medicines and health supplies management done by DHT	Planned activities not implemented
221009 Welfare and Entertainment	3,280	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	184	0	0 %		0
227001 Travel inland	42,136	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,600	0	0 %		0
Reasons for over/under performance: Funds were not received from Central Government					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Quarter1

Number of outpatients that visited the NGO Basic health facilities	(36502) [Outpatients treated in NGO Basic health facilities]	(11996) [Outpatients cumulatively treated in NGO Basic health facilities]	(9125)[Outpatients treated in NGO Basic health facilities]	(11996)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7325) [Inpatients admitted and treated in NGO Basic health facilities]	(2152) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]	(1831)[Inpatients admitted and treated in NGO Basic health facilities]	(2152)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1753) [Deliveries conducted in NGO Basic health facilities]	(232) [Deliveries cumulatively conducted in NGO Basic health facilities]	(438)[Deliveries conducted in NGO Basic health facilities]	(232)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2891) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(509) [children under one year cumulatively given Pentavalent vaccine in NGO Basic health facilities]	(722)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(509)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 4 HUMC meetings held 4 coordination visits to DHOs office made 4 stakeholder coordination meetings conducted 4 data performance review meetings conducted 52 HPV and TD outreaches conducted 4 community dialogues conducted 52 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 times 52 ANC health education sessions conducted	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted
263367 Sector Conditional Grant (Non-Wage)	35,522	8,880	25 %	8,880
263369 Support Services Conditional Grant (Non-Wage)	113,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,032	8,880	6 %	8,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,032	8,880	6 %	8,880

Vote:565 Amuria District

Quarter1

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: Activities implemented as planned due to timely availability of funds.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of trained health related training sessions held.	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of outpatients that visited the Govt. health facilities.	(160000) [Outpatients treated in Government health facilities]	(72121) [Outpatients cumulatively treated in Government health facilities]		(40000)[Outpatients treated in Government health facilities]	(72121)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(6000) [Inpatients admitted and treated in Government health facilities]	(2196) [Inpatients cumulatively admitted and treated in Government health facilities]		(1500)[Inpatients admitted and treated in Government health facilities]	(2196)[Inpatients admitted and treated in Government health facilities]
No and proportion of deliveries conducted in the Govt. health facilities	(3000) [Deliveries conducted in Government health facilities]	(1078) [Deliveries cumulatively conducted in Government health facilities]		(750)[Deliveries conducted in Government health facilities]	(1078)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(75%) [Approved posts filled with qualified health workers in Government health facilities]	(60%) [Approved posts filled with qualified health workers in Government health facilities]		(75%)[Approved posts filled with qualified health workers in Government health facilities]	(60%)[Approved posts filled with qualified health workers in Government health facilities]
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings	(100%) [of Villages with functional (existing, trained, and reporting quarterly) VHTs]		(100%)[of Villages with functional (existing, trained, and reporting quarterly) VHTs]	(100%)[of Villages with functional (existing, trained, and reporting quarterly) VHTs]
No of children immunized with Pentavalent vaccine	(6000) [Children below one year immunized with Pentavalent Vaccine]	(1707) [Children below one year cumulatively immunized with Pentavalent Vaccine]		(1500)[Children below one year immunized with Pentavalent Vaccine]	(1707)[Children below one year immunized with Pentavalent Vaccine]

Vote:565 Amuria District**Quarter1**

Non Standard Outputs:	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 4 HUMC meetings held 4 coordination visits to DHOs office made 4 stakeholder coordination meetings conducted 4 data performance review meetings conducted 52 HPV and TD outreaches conducted 4 community dialogues conducted 52 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 times 52 ANC health education sessions conducted	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted
263104 Transfers to other govt. units (Current)	327,270	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	204,250	51,062	25 %	51,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,520	51,062	10 %	51,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,520	51,062	10 %	51,062
Reasons for over/under performance:	Activities implemented as planned.			

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	<p>Under GAVI HSS; Additional EPI outreaches conducted 4 quarterly EPI performance review meeting conducted at District 4 HSD performance review meeting conducted Follow up mentorships on data by DITs done ICHDs implemented in April 2021 and October 2021 months EPI T.S.S done by DHT in HFs Vaccines and supplies distributed</p> <p>Under TASO; HIV/AIDS activities under TASO subgrants implemented</p> <p>Under USF; Identified villages triggered Triggered villages followed up ODF villages verified USF support supervision done Home visits conducted 4 quarterly technical reviews done</p> <p>Under Global Fund; Malaria epidemic review and response coordination meeting conducted</p> <p>Under monitoring allocation; Monitoring and supervision of projects done</p> <p>Under UNFPA, training on MPDSR and follow up by Hospital done</p>	<p>Under TDG; USF activities implemented</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p>	<p>Under GAVI HSS;Additional EPI outreaches conducted,1 quarterly EPI & malaria performance review meeting conducted at District,1 HSD performance review meeting conducted,Follow up mentorships on data by DITs done,ICHDs implemented in April 2021 and October 2021 months,EPI T.S.S done by DHT in HFs once,Vaccines and supplies distributed once</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p>	<p>Under TDG; USF activities implemented</p>
281504 Monitoring, Supervision & Appraisal of capital works	796,185	27,843	3 %	27,843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,299	16,898	23 %	16,898
External Financing:	721,886	10,945	2 %	10,945
Total:	796,185	27,843	3 %	27,843
Reasons for over/under performance: Activities implemented as planned				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) n/a	(0)n/a	(0)n/a
No of healthcentres rehabilitated	(0) N/A	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	Retention for upgrade of Alere HCII to HCIII construction works paid off	Retention for upgrade of Alere HCII to HCIII construction works not paid off	Retention for upgrade of Alere HCII to HCIII construction works paid off	Retention for upgrade of Alere HCII to HCIII construction works not paid off
	Retention for the renovation works involving DVS paid off	Retention for the renovation works involving DVS not paid off	Retention for the renovation works involving DVS paid off	Retention for the renovation works involving DVS not paid off
312101 Non-Residential Buildings	32,384	0	0 %	0
312104 Other Structures	1,986	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,370	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,370	0	0 %	0
Reasons for over/under performance: Contractors did not make attempts to request for payment				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) n/a	(0)n/a	(0)n/a
No of OPD and other wards rehabilitated	(0) N/A	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	Retention for phase-1 construction of OPD block in Amuria Hospital paid off	Retention for phase-1 construction of OPD block in Amuria Hospital not paid off	Retention for phase-1 construction of OPD block in Amuria Hospital paid off	Retention for phase-1 construction of OPD block in Amuria Hospital not paid off
312101 Non-Residential Buildings	33,229	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,229	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,229	0	0 %	0
Reasons for over/under performance: Contractor did not make attempts to request for the retention.				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(0) n/a	(0) n/a	(0)n/a	(0)n/a
No of theatres rehabilitated	(0) N/A	(0) n/a	(0)n/a	(0)n/a

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Non Standard Outputs:	Retention for completion of construction of theatre in Amuria General Hospital paid off	Retention for completion of construction of theatre in Amuria General Hospital not paid off	Retention for completion of construction of theatre in Amuria General Hospital paid off	Retention for completion of construction of theatre in Amuria General Hospital not paid off
312101 Non-Residential Buildings	6,707	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,707	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,707	0	0 %	0
Reasons for over/under performance:	No request from the contractor seen.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2806378) 10 drip stands procured for Amuria General Hospital and 9 HC3s	(0) 10 drip stands not procured for Amuria General Hospital and 9 HC3s	(701595)10 drip stands procured for Amuria General Hospital and 9 HC3s	(0)10 drip stands not procured for Amuria General Hospital and 9 HC3s
Non Standard Outputs:	10 drip stands procured for Amuria General Hospital and 9 HC3s	N/A	10 drip stands procured for Amuria General Hospital and 9 HC3s	N/A
312212 Medical Equipment	2,806	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,806	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,806	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(50%) [of approved posts filled with trained health workers in Amuria Hospital]	(36%) [of approved posts filled with trained health workers in Amuria Hospital]	(50%)[of approved posts filled with trained health workers in Amuria Hospital]	(36%)[of approved posts filled with trained health workers in Amuria Hospital]
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9600) [Inpatients visited and got treated from Amuria Hospital]	(2116) [Inpatients cumulatively visited and got treated from Amuria Hospital]	(2400)[Inpatients visited and got treated from Amuria Hospital]	(2116)[Inpatients visited and got treated from Amuria Hospital]
No. and proportion of deliveries in the District/General hospitals	(2000) [Deliveries conducted in Amuria Hospital]	(427) [Deliveries cumulatively conducted in Amuria Hospital]	(500)[Deliveries conducted in Amuria Hospital]	(427)[Deliveries conducted in Amuria Hospital]
Number of total outpatients that visited the District/ General Hospital(s).	(25000) [Outpatients visited and got treated from Amuria Hospital]	(7608) [Outpatients cumulatively visited and got treated from Amuria Hospital]	(6250)[Outpatients visited and got treated from Amuria Hospital]	(7608)[Outpatients visited and got treated from Amuria Hospital]
Non Standard Outputs:	N/A	N/A	N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	340,960	85,240	25 %	85,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,960	85,240	25 %	85,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,960	85,240	25 %	85,240
Reasons for over/under performance: Activities implemented as planned due to timely availability of funds				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid 12 times for each HW Support supervision of facilities done 4 times CQI and HMIS mentorship done in facilities 4 times Cold Chain preventive maintenance done 4 times Stationery and other office supplies procured 4 times Utilities paid off 4 times Radio talk shows conducted 4 times Monitoring by health committee conducted 4 times	Salaries paid 3 times for each HW Support supervision of facilities done once in each HF CQI and HMIS mentorship done in facilities once Cold Chain preventive maintenance done once Stationery and other office supplies procured once Utilities paid off once Radio talk shows conducted once Monitoring by health committee conducted once		Salaries paid 3 times for each HW Support supervision of facilities done once in each HF CQI and HMIS mentorship done in facilities once Cold Chain preventive maintenance done once Stationery and other office supplies procured once Utilities paid off once Radio talk shows conducted once Monitoring by health committee conducted once
211101 General Staff Salaries	2,717,430	636,740	23 %	636,740
221001 Advertising and Public Relations	4,000	987	25 %	987
221011 Printing, Stationery, Photocopying and Binding	1,902	358	19 %	358
221014 Bank Charges and other Bank related costs	416	0	0 %	0
223005 Electricity	800	197	25 %	197
223006 Water	200	49	25 %	49
224004 Cleaning and Sanitation	900	222	25 %	222
227001 Travel inland	21,632	3,877	18 %	3,877
227004 Fuel, Lubricants and Oils	16,992	3,576	21 %	3,576
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	2,717,430	636,740	23 %	636,740
Non Wage Rect:	48,842	9,266	19 %	9,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,766,272	646,006	23 %	646,006

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned due to timely availability of funds.			
<i>Total For Health : Wage Rect:</i>	<i>2,717,430</i>	<i>636,740</i>	<i>23 %</i>		<i>636,740</i>
<i>Non-Wage Reccurent:</i>	<i>1,216,290</i>	<i>154,449</i>	<i>13 %</i>		<i>154,449</i>
<i>GoU Dev:</i>	<i>151,411</i>	<i>16,898</i>	<i>11 %</i>		<i>16,898</i>
<i>Donor Dev:</i>	<i>721,886</i>	<i>10,945</i>	<i>2 %</i>		<i>10,945</i>
<i>Grand Total:</i>	<i>4,807,017</i>	<i>819,032</i>	<i>17.0 %</i>		<i>819,032</i>

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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:	N/A	696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.		Salaries paid	696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.
211101 General Staff Salaries	5,027,443	1,197,650	24 %		1,197,650
Wage Rect:	5,027,443	1,197,650	24 %		1,197,650
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,027,443	1,197,650	24 %		1,197,650
Reasons for over/under performance: Teachers who retired and died have not been replaced.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(710) Teachers (600 male 110 female) paid In the 68 government aided primary schools.	(696) 696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.		(710)(600 male 110 female) In the 68 government aided primary schools.	(696)696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.
No. of qualified primary teachers	(710) (600 male 110 female) In the 68 government aided primary schools.	(696) 696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.		(710)(600 male 110 female) In the 68 government aided primary schools.	(696)696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.
No. of pupils enrolled in UPE	(55000) (27500 male 27500 female) In all the primary schools in the district	() Number of pupils enrolled could not be determined because schools were closed..		()(27500 male 27500 female) In all the primary schools in the district	()Number of pupils enrolled could not be determined because schools were closed..
No. of student drop-outs	(500) (250 male 250 female) In all the primary schools in the district	(0) Number of pupils that dropped out could not be determined because schools were closed..		()(250 male 250 female) In all the primary schools in the district	(0)Number of pupils that dropped out could not be determined because schools were closed..
No. of Students passing in grade one	(50) (25 male 25 female) In all the primary schools in the district	() Number could not be given because by end of quarter 1 pupils had not sat PLE..		()(25 male 25 female) In all the primary schools in the district	()Number could not be given because by end of quarter 1 pupils had not sat PLE.
No. of pupils sitting PLE	(3600) (2400 male 1200 female) In all the primary schools in the district	() Number could not be given because by end of quarter 1 pupils have not sat PLE.		()(2400 male 1200 female) In all the primary schools in the district	()Number could not be given because by end of quarter 1 pupils have not sat PLE.

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Non Standard Outputs:	710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools.	696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.	710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools.	696 Teachers (590 male 106 female) in the 68 government aided schools paid salary.
263367 Sector Conditional Grant (Non-Wage)	957,460	29,426	3 %	29,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,460	29,426	3 %	29,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,460	29,426	3 %	29,426
Reasons for over/under performance:	COVID-19 Pandemic caused closure of school . Some teachers that retired and died have not been replaced.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lightning arresters installed at Alere p.s. and Angorom p.s.	Not Planned		Not planned
N/A				
Reasons for over/under performance:	Nothing planned.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogoilai p.s and Opam p.s.	(0) No classrooms constructed yet. Procurement process for service providers on-going.	(2)Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s Ogoilai p.s and Opam p.s.	(0)No classrooms constructed yet. Procurement process for service providers on-going.
No. of classrooms rehabilitated in UPE	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogoilai p.s and Opam p.s.	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	18,036	3,765	21 %	3,765
312101 Non-Residential Buildings	260,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,036	3,765	1 %	3,765
External Financing:	0	0	0 %	0
Total:	278,036	3,765	1 %	3,765
Reasons for over/under performance:	COVID-19 Pandemic has delayed the procurement process for service providers.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(25) Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.	(0) No latrines constructed	()	(01)No latrines constructed . Procurement process for service providers on-going,
No. of latrine stances rehabilitated	(0) Not planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	5,000	571	11 %	571
312101 Non-Residential Buildings	99,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,434	571	1 %	571
External Financing:	0	0	0 %	0
Total:	104,434	571	1 %	571
Reasons for over/under performance:	COVID-19 Pandemic has delayed the procurement process for service providers.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) In the district	() Not planned	()	()Not planned.
Non Standard Outputs:		Not planned		Not planned
N/A				
Reasons for over/under performance:	No challenges or reasons for performance since nothing was planned.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	131 Teaching & non-teaching staff (104 male 27 female) paid salary in 6 out of 7 government aided schools.	Salaries paid	131 Teaching & non-teaching staff (104 male 27 female) paid salary in 6 out of 7 government aided schools.
211101 General Staff Salaries	1,918,878	364,926	19 %	364,926
Wage Rect:	1,918,878	364,926	19 %	364,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,878	364,926	19 %	364,926
Reasons for over/under performance:	Recruitment process of staff for Wera Seed Secondary School not yet concluded. Vacant positions in other Secondary schools not yet filled by Ministry of Education & Sports.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(5200) In all secondary schools in the district.	() Number of students enrolled could not be determined because schools were closed..	(5200)In all secondary schools in the district.	()Number of students enrolled could not be determined because schools were closed..
No. of teaching and non teaching staff paid	(300) In all secondary schools in the district	(131) Teaching & non-teaching staff (104 male 27 female) paid salary in 6 out of 7 government aided schools. Staff for Wera Seed Secondary School were undergoing recruitment process.	(300)In all secondary schools in the district	(131)Teaching & non-teaching staff (104 male 27 female) paid salary in 6 out of 7 government aided schools. Staff for Wera Seed Secondary School were undergoing recruitment process.
No. of students passing O level	(300) In all secondary schools in the district	() Number could not be given because by end of quarter 1 students had not sat UCE Exams	()In all secondary schools in the district	()Number could not be given because by end of quarter 1 students had not sat UCE Exams..
No. of students sitting O level	(300) In all secondary schools in the district	() Number could not be given because by end of quarter 1 students had not sat UCE Exams	()In all secondary schools in the district	()Number could not be given because by end of quarter 1 students had not sat UCE Exams
Non Standard Outputs:	N/A	NA	Na	NA
263104 Transfers to other govt. units (Current)	27,871	0	0 %	0
263204 Transfers to other govt. units (Capital)	10,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	471,835	14,501	3 %	14,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,706	14,501	3 %	14,501
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,706	14,501	3 %	14,501
Reasons for over/under performance:	COVID-19 Pandemic caused closure of schools. Recruitment process of staff for Wera Seed Secondary School not yet concluded. Vacant positions in other Secondary schools not yet filled by Ministry of Education & Sports.			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Asamuk Seed SS Phase 1 construction done.	Construction of Asamuk Seed Secondary School has not taken off. Procurement process for service provider on-going.	Asamuk Seed SS Phase 1 construction done.	Construction of Asamuk Seed Secondary School has not taken off. Procurement process for service provider on-going.
281504 Monitoring, Supervision & Appraisal of capital works	17,214	0	0 %	0

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312101 Non-Residential Buildings	327,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0

Reasons for over/under performance: COVID-19 Pandemic has delayed the procurement process for service providers.

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

No. Of tertiary education Instructors paid salaries	(50) In Wera Technical School and Ogoi Technical Institute	(51) Teaching & non-teaching staff (39 male 12 female) paid salary in Wera Technical School and Ogoi Technical Institute	(50) In Wera Technical School and Ogoi Technical Institute	(51) Teaching & non-teaching staff (39 male 12 female) paid salary in Wera Technical School and Ogoi Technical Institute
No. of students in tertiary education	() In Wera Technical School and Ogoi Technical Institute	() Number of students could not be ascertained since institutions of learning were all closed.	()	() Number of students could not be ascertained since institutions of learning were all closed.
Non Standard Outputs:	Schedule prepared	Teaching & non-teaching staff (39 male 12 female) paid salary in Wera Technical School and Ogoi Technical Institute	Salaries Paid	Teaching & non-teaching staff (39 male 12 female) paid salary in Wera Technical School and Ogoi Technical Institute

211101 General Staff Salaries	472,105	116,343	25 %	116,343
Wage Rect:	472,105	116,343	25 %	116,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	116,343	25 %	116,343

Reasons for over/under performance: Schools closed due to COVID-19 Pandemic.
Staff not fully recruited for Ogoi Technical Institute by Ministry of Education & Sports.

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

N/A				
Non Standard Outputs:	Capitation grants remitted to Ogoi Technical Institute and Wera Technical School.	Capitation grants remitted to 2 Skills Development Institutions: Ogoi Technical Institute and Wera Technical School.	Capitation grants remitted to Ogoi Technical Institute and Wera Technical School.	Capitation grants remitted to 2 Skills Development Institutions: Ogoi Technical Institute and Wera Technical School.
263367 Sector Conditional Grant (Non-Wage)	278,910	8,572	3 %	8,572

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	8,572	3 %	8,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	8,572	3 %	8,572
Reasons for over/under performance: Schools and Institutions of learning closed due to COVID-19 Pandemic.				
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 supervised, supported and monitored.	All the 68 government aided primary schools inspected. and 1 inspection report provided.	All schools supervised, supported and monitored.	All the 68 government aided primary schools inspected. and 1 inspection report provided.
227001 Travel inland	36,672	0	0 %	0
228002 Maintenance - Vehicles	4,500	1,742	39 %	1,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,172	1,742	4 %	1,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,172	1,742	4 %	1,742
Reasons for over/under performance: Support supervision could not be given to teachers as schools were still closed due to COVID-19 Pandemic				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Secondary schools Supervised and Monitored		Secondary schools Supervised and Monitored	
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities supported	Schools closed due to COVID-19 Pandemic so no co-curricular activities conducted.	Co-curricular activities supported	Schools closed due to COVID-19 Pandemic so co-curricular activities conducted.
227001 Travel inland	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Schools closed due to COVID-19 Pandemic so co-curricular activities conducted.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building for teachers conducted	No funds			No funds
N/A					
Reasons for over/under performance: No funds recieved.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries paid for district based staff. PLE successfully administered.	Salaries paid for 4 district -based staff (3 male 1 female). Office vehicles serviced.		Salaries paid for district based staff.	Salaries paid for 4 district -based staff (3 male 1 female). Office vehicles serviced.
211101 General Staff Salaries	46,185	8,141	18 %		8,141
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	25,029	1,757	7 %		1,757
228002 Maintenance - Vehicles	1,147	0	0 %		0
Wage Rect:	46,185	8,141	18 %		8,141
Non Wage Rect:	28,176	1,757	6 %		1,757
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	84,361	9,898	12 %		9,898
Reasons for over/under performance: Performed as planned.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(30) Facilities operational	()		(30)Facilities operational	()
No. of children accessing SNE facilities	(50) In the schools	()		(50)In the schools	()
Non Standard Outputs:	N/A			Na	
N/A					

Vote:565 Amuria District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>7,464,610</i>	<i>1,687,059</i>	<i>23 %</i>		<i>1,687,059</i>
<i>Non-Wage Reccurent:</i>	<i>1,836,425</i>	<i>55,998</i>	<i>3 %</i>		<i>55,998</i>
<i>GoU Dev:</i>	<i>736,753</i>	<i>4,336</i>	<i>1 %</i>		<i>4,336</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>10,047,788</i>	<i>1,747,392</i>	<i>17.4 %</i>		<i>1,747,392</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained the District Road Equipment in a motorable condition to ensure efficient and effective operation	Maintained 1 grader, 2 dump trucks, 1 water bowzer, 1 roller, 1 wheel loader and 1 supervision van in a motorable condition		Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation	Maintained 1 grader, 2 dump trucks, 1 water bowzer, 1 roller, 1 wheel loader and 1 supervision van in a motorable condition
228002 Maintenance - Vehicles	40,114	4,120	10 %		4,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,114	4,120	10 %		4,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,114	4,120	10 %		4,120
Reasons for over/under performance: Delayed response by the service providers to timely respond to equipment brakedowns					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Paid Salaries for the three staff in the department.			Paid Salaries for the three male staff in the department.	
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Paid Staff Salaries for two male staff in the department 2. Installed road safety measures to ensure safety to all motorists 3. Procured Office supplies to facilitate easy operation of office activities 4. Traveled to submit sector reports and work plans to line ministries	Paid Salaries for 3 males staff in the department		1. Paid Staff Salaries for three male staff in the department	Paid Salaries for 3 males staff in the department
211101 General Staff Salaries	52,800	19,873	38 %		19,873
223005 Electricity	1,000	0	0 %		0

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224004 Cleaning and Sanitation	1,500	0	0 %	0
227001 Travel inland	12,398	2,010	16 %	2,010
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	52,800	19,873	38 %	19,873
Non Wage Rect:	22,898	4,010	18 %	4,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,698	23,883	32 %	23,883

Reasons for over/under performance: One male staff was out on leave without pay

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	1. Conducted 4 District Roads Committee meetings to reievw progress, approve work plans and budgets 2. Conducted recruitment for the Road gangs to ensure community based management of roads	Activity not executed as planned	Conducted 1 District Roads Committee meetings to review progress	Activity not executed as planned
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227001 Travel inland	15,000	4,890	33 %	4,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,890	33 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,890	33 %	4,890

Reasons for over/under performance: 1. The Roads Committee Meeting was not conducted in the entire quarter because the Chairperson did not convene the meeting as there were Campaigns that engaged most Members.
2. The process of recruiting road gang members for the other district road network had not been concluded

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(100) Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.	() Repaired 1 bottle neck in Kuju S/C under emergency works	(25)Accessed road sections with bottlenecks to be addressed in all the LLGs	()Repaired 1 bottle neck in Kuju S/C under emergency works
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Non Standard Outputs:	Maintained the motorable Community Access Roads (CARs) network in all the sub-counties in a a motorable condition through out the year	Conducted Assessment and prepared reports of CARs to be maintained this Financial Year in all LLG	Reports for assessment produced and cost estimates made to inform planning of the possible interventions	Conducted Assessment and prepared reports of CARs to be maintained this Financial Year in all LLG
263104 Transfers to other govt. units (Current)	103,231	11,422	11 %	11,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,231	11,422	11 %	11,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,231	11,422	11 %	11,422
Reasons for over/under performance:	Funds to be transferred to Lower Local Governments had not been received by end of quarter. Activity planned to be executed in Quarter two.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(27) Transferred funds for the Maintenance of 27km of the unpaved urban roads network	(27) 1. Transferred funds for the maintenance of Urban roads network 2. Maintained 5 km of road network using road gangs that included both males and female	(27)1. Transferred funds for the Maintenance of 27km of the unpaved urban roads network 2. Maintained road sections using roadgangs composed of both males and females	(27)1. Transferred funds for the maintenance of Urban roads network 2. Maintained 5 km of road network using road gangs that included both males and female
Length in Km of Urban unpaved roads periodically maintained	(27) Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network	(0) 1. Transferred funds for the maintenance of 1km of unpaved urban roads	(1)1. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network 2. Maintained 1 k of urban network mortorable and accessible	(0)1. Transferred funds for the maintenance of 1km of unpaved urban roads
Non Standard Outputs:	Urban roads network maintained in a mortorable condition through out the yerar	Urban roads network maintained in a motorable condition	Urban roads network maintained in a mortorable condition through out the year	Urban roads network maintained in a motorable condition
263204 Transfers to other govt. units (Capital)	114,741	114,741	100 %	114,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,741	114,741	100 %	114,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,741	114,741	100 %	114,741
Reasons for over/under performance:	Procurement of a design consultant for the rehabilitation of 1k of urban paved road surface is still on going.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(213) 1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity. 2. Conducted light mechanized maintenance works in Amuria - Wera and Kololo - Akore road	(96) Maintained 96km of District road network traversing across all the Sub-Counties	(213) Routinely maintained 213 km of District roads network by manual	(96) Maintained 96km of District road network traversing across all the Sub-Counties
Length in Km of District roads periodically maintained	(15) 1. Periodic maintenance of 5km on Komolo - Sugur Road road in Wera sub county 2. Mechanized routine maintenance of 10km on Corner Olele - Apuret road 3. Completed the pending works in Arou - Amucu road	(0) Activity not implemented as planned	(5) 1. Periodic maintenance of 5km on Amuria - Wera Road road in Asamuk, Wera sub counties	(0) Activity not implemented as planned
No. of bridges maintained	(0) Activity not planned for	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	District road network maintained in a mortorable condition throughout the year	Activity executed as planned during the quarter	District road network maintained in a mortorable condition throughout the year	Activity executed as planned during the quarter
263370 Sector Development Grant	190,915	750	0 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,915	750	0 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,915	750	0 %	750
Reasons for over/under performance:	1. The payment of the road gangs were not made due to the incomplete provision of their payment details. 2. Routine mechanized interventions were planned to be executed in the Subsequent quarters			

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(0) 1. Reconstructed (rehabilitated) 0.8km of Low Cost Sealing in Amuria - Asamuk road and at the District Headquarters to improve mobility and Access to social services and markets. 2. Paid Retention for the Previous Works on LCS at the District HQ	(0) Activity not executed as planned	(0)	(0) Activity not executed as planned
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Length in Km. of rural roads rehabilitated	() 1. Conducted maintenance of the sealed section at the district to prevent further deterioration of the LCS	(0) Activity not executed as planned	()	(0)Activity not executed as planned
Non Standard Outputs:	1. Procured Office Stationery 2. Environmental Impact Assessment Conducted 3. Ensured environmental health and safety concerns are addressed during execution of works 4. Ensured gender equity during the construction process 5. Paid Electricity bills for the running of the office equipment 6. Paid retention for the Mechanical yard at the District HQ	1. Environmental Impact Assessment Not conducted as planned 2. The Bidding Documents were still being prepared by the design consultant for the Low Cost Seal road works	1. Environmental Impact Assessment Conducted on all the roads to be maintained and rehabilitated 2. Prepared Bidding Documents for the Maintenance of low cost seal roads	1. Environmental Impact Assessment Not conducted as planned 2. The Bidding Documents were still being prepared by the design consultant for the Low Cost Seal road works
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	870	9 %	870
312101 Non-Residential Buildings	1,375	0	0 %	0
312103 Roads and Bridges	217,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	870	0 %	870
External Financing:	0	0	0 %	0
Total:	256,001	870	0 %	870
Reasons for over/under performance:	Submitted reports to the line ministries and conducted material prospecting			
Total For Roads and Engineering : Wage Rect:	52,800	19,873	38 %	19,873
Non-Wage Reccurent:	486,900	139,933	29 %	139,933
GoU Dev:	256,001	870	0 %	870
Donor Dev:	0	0	0 %	0
Grand Total:	795,701	160,676	20.2 %	160,676

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Paid Salaries for water staff. 2. Submitted sector work plans and quarterly reports to the line ministry and agencies 3. Maintained office premises in a clean condition 4. Participated in water and other meetings organized outside the district and abroad 5. Facilitated in internally organized workshops 6. Obtained appropriate utility services and sundry ICT items 7. Water staff medical expenses met 8. Subscription to professional associations 9. Incapacity and death and death related expenses 10. Books, periodicals, stationery, printing and related expenses 11. Water staff capacity enhanced through training 12. Small office equipment procured and maintained	July - September of 2020 monthly salaries was paid to one District Water Office male staff. The FY 2020/2021 water sector work plan, standard Q1 report plus 20 form ls of water points constructed by Welthungerhilfe, funded by Charity: Water were delivered to Ministry of Water and Environment (MWE). One Q1 Water:7b sector PBS report was submitted to Planning Unit. Twelve Water Office compound maintenance were done.		1. Paid Salaries for one male staff in the water sector. 2. Submitted sector work plans and quarterly reports to the line ministry and agencies 3. Maintained office premises in a clean condition 4. Participated in water and other meetings organized outside the district and abroad 5. Incapacity and death and death related expenses met 6. Books, periodicals, stationery, printing and related expenses 7. Water staff capacity enhanced through training 8. Small office equipment procured and maintained	July - September of 2020 monthly salaries was paid to one District Water Office male staff. The FY 2020/2021 water sector work plan, standard Q1 report plus 20 form ls of water points constructed by Welthungerhilfe, funded by Charity: Water were delivered to Ministry of Water and Environment (MWE). One Q1 Water:7b sector PBS report was submitted to Planning Unit. Twelve Water Office compound maintenance were done.
211101 General Staff Salaries	26,400	4,862	18 %		4,862
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	140	7 %		140

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227001 Travel inland	9,700	1,160	12 %	1,160
Wage Rect:	26,400	4,862	18 %	4,862
Non Wage Rect:	15,200	1,800	12 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,600	6,662	16 %	6,662
Reasons for over/under performance:	The major challenge pertaining the operation of the District Water Office is lack of office vehicle, motorcycles and bicycles for field staff and hand pump mechanics, office equipment including computers, printers and smart connectivity tools for smart office operations plus lack water quality testing equipment and reagents. Very inadequate tools for borehole maintenance by hand pump mechanics despite change of pipe installation technologies from galvanized Iron (GI) pipes to Stainless Steel (SS) pipes and 'plastic' pipes.			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(124) Conducted a minimum of 3 visits per site during and after construction of water sources in the sub-counties with low water coverage of Akeriau, Abarilela, Apeduru and Morungatuny	(8) While collecting data for identification of boreholes for rehabilitation, the DWO and six HPMs (two female HPMs) conducted 18 post construction visits, to all 18 lower local governments including Akeriau SC, Amolo SC, Abarilela SC, Willa SC, Wera SC, Olwa SC, Ogongora SC, Orungo SC, Orungo TC, Ogolai SC, Morungatuny SC, Amuria TC, Asamuk TC, Asamuk SC, Apeduru SC, Kuju SC and Abia SC.	(31)Conducted a minimum of 3 visits per site during and after construction of water sources in the sub-counties with low water coverage of Akeriau, Abarilela, Apeduru and Morungatuny	(8)While collecting data for identification of boreholes for rehabilitation, the DWO and six HPMs (two female HPMs) conducted 18 post construction visits, to all 18 lower local governments including Akeriau SC, Amolo SC, Abarilela SC, Willa SC, Wera SC, Olwa SC, Ogongora SC, Orungo SC, Orungo TC, Ogolai SC, Morungatuny SC, Amuria TC, Asamuk TC, Asamuk SC, Apeduru SC, Kuju SC and Abia SC.
No. of water points tested for quality	(12) Water quality tests conducted in the planned 12 boreholes done in six sub-counties	(0) No (zero) water quality (WQ) tests were conducted in Q1 in the entire district, besides no WQ activities were planned for in FY 2020/2021.	(4)Water quality tests conducted in the planned 4 boreholes done in six sub-counties	(0)No (zero) water quality (WQ) tests were conducted in Q1 in the entire district, besides no WQ activities were planned for in FY 2020/2021.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(1) One District Water Supply and Sanitation Coordination Committee (DWSSCC) was conducted. The theme of the meeting was tailored into understanding the new Office of the Prime Minister led annual LG Performance Assessment tool and how to implement the Water and Environment activities as guided by its provisions focusing on attaining better sector performance in FY 2021/2022 LG Performance Assessment. With a total of 30 participants drawn from sector players, 11 were females.	(1) Conducted 1 District WSS Coordination Meetings with all the Stakeholders	(1) One District Water Supply and Sanitation Coordination Committee (DWSSCC) was conducted. The theme of the meeting was tailored into understanding the new Office of the Prime Minister led annual LG Performance Assessment tool and how to implement the Water and Environment activities as guided by its provisions focusing on attaining better sector performance in FY 2021/2022 LG Performance Assessment. With a total of 30 participants drawn from sector players, 11 were females.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(1) Four (Planning Unit, Education, Main – Administration & Water) including 11 LLG notice boards were displayed as mandatory with highlights of releases, call circulars and expenditure. Expired Q notices would be removed and filled in Planning Unit – Water Sector file. The Water Department and Education notices remained hanged the entire year and beyond. Display on website was underway.	(4) Displayed Mandatory Public Notices in All District Public Notice Boards and District Website	(1) Four (Planning Unit, Education, Main – Administration & Water) including 11 LLG notice boards were displayed as mandatory with highlights of releases, call circulars and expenditure. Expired Q notices would be removed and filled in Planning Unit – Water Sector file. The Water Department and Education notices remained hanged the entire year and beyond. Display on website was underway.
No. of sources tested for water quality	(60) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(0) No (zero) water quality (WQ) tests were conducted in Q1 in the entire district, besides no WQ activities were planned for in FY 2020/2021.	(15) Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities	(0) No (zero) water quality (WQ) tests were conducted in Q1 in the entire district, besides no WQ activities were planned for in FY 2020/2021.

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Non Standard Outputs:		1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	Besides the DWSSCC Q-meeting, three other Q-meetings were held; one Hand Pump Mechanics Q-meeting held within the Water Office compound, one Extension Workers’ Coordination Q-meeting held at the Mvule tree between the Medicines Store and Education Office block and one Water and Environment Sector Coordination Q-meeting held at the Namuyangu Water Boardroom. All Q-coordination meetings were held under Covid-19 restrictions.	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	Besides the DWSSCC Q-meeting, three other Q-meetings were held; one Hand Pump Mechanics Q-meeting held within the Water Office compound, one Extension Workers’ Coordination Q-meeting held at the Mvule tree between the Medicines Store and Education Office block and one Water and Environment Sector Coordination Q-meeting held at the Namuyangu Water Boardroom. All Q-coordination meetings were held under Covid-19 restrictions.
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,750	18 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,750	18 %	1,750
Reasons for over/under performance:		Transport (no office vehicle and/or motorcycles) has been a major challenge for over a decade as the District Water Office hired bodaboda vehicles for field work and sometimes borrowing vehicles from other departments and partner CSOs. Over performance was brought by post construction visits being the only activity on board as the District was finalizing on the procurement process for the construction of 27 boreholes in two lots of 13 for Orungo County and Amuria Town Council as lot1, and 14 boreholes for lot2 for Amuria County.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		(20) Supervised the Rehabilitation of 20 boreholes in all the Sub-Counties using HPMA	(0) Out of the planned 32 BHs planned for rehabilitation by Welthungerhilfe funded by Charity: Water, none (zero) were rehabilitated in project area in nine (9) LLGs of Abarilela SC, Amolo SC, Wera SC, Willa SC, Kuju SC, Abia SC, Akeriau SC, Ogongora SC and Orungo SC. The SDG funded BHs were equally not rehabilitated and the number for rehabilitation not yet established.	(5)Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA	(0)Out of the planned 32 BHs planned for rehabilitation by Welthungerhilfe funded by Charity: Water, none (zero) were rehabilitated in project area in nine (9) LLGs of Abarilela SC, Amolo SC, Wera SC, Willa SC, Kuju SC, Abia SC, Akeriau SC, Ogongora SC and Orungo SC. The SDG funded BHs were equally not rehabilitated and the number for rehabilitation not yet established.

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% of rural water point sources functional (Gravity Flow Scheme)	(None) Gravity Flow Here not Feasible	() Amuria District topography does not permit gravity flow schemes, hence no percentage existed.	()Activity not planned for	()Amuria District topography does not permit gravity flow schemes, hence no percentage existed.
% of rural water point sources functional (Shallow Wells)	(None) None Planned	() The shallow wells that were functional was 17%.	()Activity not planned for	()The shallow wells that were functional was 17%.
No. of water pump mechanics, scheme attendants and caretakers trained	(70) Trained 70 HPMs in all SCs	()	(10)Trained 10 HPMs in all selected SCs	()
No. of public sanitation sites rehabilitated	(0) Not Planned for	()	()Activity not planned for	()
Non Standard Outputs:	1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff		1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff	
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228001 Maintenance - Civil	438	109	25 %	109
228002 Maintenance - Vehicles	14,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,638	2,609	8 %	2,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,638	2,609	8 %	2,609
Reasons for over/under performance:	On output activity number three (03) - Support for O&M of District Water and Sanitation, the re-tooling and mobility of the hand pump mechanics (HPMs) has been the major challenge. There is need to seek for workable means to get HPMs to ride and own motorcycles with initial input by government. This equally to should be applicable to female HPMs who take up the major role of hand pump greasers and integrity of above the ground BH parts. BH maintenance tools should be planned more for HPMs			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Activity #6.10 (Non-Wage Recurrent) Community Awareness Campaigns in Best WASH Practices	(0) There were no (zero) music, dance and drama (MDD) to promote the best WASH practices conducted and show case new innovations in the water and environment. No MDD activities were planned for in FY 2020/2021	(1)Conducted MDD Promoting Best WASH Practices	(0)There were no (zero) music, dance and drama (MDD) to promote the best WASH practices conducted and show case new innovations in the water and environment. No MDD activities were planned for in FY 2020/2021

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No. of water user committees formed.	(12) Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in atleast 10 Locations of FY 2020/2021	(0) No (zero) meetings to establish Water User Committees were conducted as planned for the proposed 27 locations for 27 boreholes to be constructed in FY 2020/2021	(3)Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes	(0)Under the Water Sector Development Grant (SDG), no (zero) meetings to establish 27 Water User Committees (WSCs) were conducted for the planned 27 boreholes to be constructed in FY 2020/2021 in the Lower Local Governments (LLGs) of Ogongora Sub county (SC), Orungo Town Council (TC), Orungo SC, Kuju SC, Abia SC, Amuria TC, Apeduru SC, Asamuk SC, Ogolai SC, Morungatuny SC and Abia SC. using the Sector Development Grant.
No. of Water User Committee members trained	(12) Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in atleast 12 Locations of FY 2020/2021	(0) By end of Q1, no (zero) WUCs were trained in both projects, i.e.; no WUCs trained for the 27 district's SDG funded project and 15 for Welthungerhilfe Teso WASH project funded by Charity: Water.	(3)Conducted training for the Water Management Committees in the fro the befitting places in the new drills	(0)By end of Q1, no (zero) WUCs were trained in both projects, i.e.; no WUCs trained for the 27 district's SDG funded project and 15 for Welthungerhilfe Teso WASH project funded by Charity: Water.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(124) Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of WaMaCs	(0) No (zero) private sector stakeholders (hand pump mechanics and caretakers) were trained on preventive maintenance, hygiene and sanitation.	(31)Conducted Training of 31membersof the WaMaCs and Private Sector (HPMs & Caretakers) on O&M including Replacing and greasing	(0)No (zero) private sector stakeholders (hand pump mechanics and caretakers) were trained on preventive maintenance, hygiene and sanitation.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) At the District Level and All SCs Except those Without SC Council	(0) No (zero) advocacy meetings were conducted on promotion of water, sanitation and good hygiene practices by way of drama shows, radio spots and public campaigns.	(6)At the District Level and All SCs Except those Without SC Council	(0)No (zero) advocacy meetings were conducted on promotion of water, sanitation and good hygiene practices by way of drama shows, radio spots and public campaigns.

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Non Standard Outputs:	Not applicable	No (zero) training was done as part of the integrated Community Based Management System was done in line with a borehole being a savings and loans entity besides being the investment for income generation model.	Not applicable	No (zero) training was done as part of the integrated Community Based Management System was done in line with a borehole being a savings and loans entity besides being the investment for income generation model.
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	0	0 %	0
Reasons for over/under performance:	On output activity number four (04) - Promotion of Community Based Management, the major challenge in effectively managing community based management systems (CBMS) was transport for the District Water Office and un-willingness of communities to pay and account for water user fees. Besides, the emerging issue of the district taking community contribution as a local source of revenue has affected the ploughing back of the contributed monies into community based management systems. All community contributions before and after construction of water points by Ministry of Water guidelines of 2007, remain community money, not local revenue to the local government. Negative messages on contribution of water user fees by politicians also affected (CBMS), reducing user efforts to contribute.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Community Campaigns Conducted	A total of 66 daily cleaning of all spaces in the Water Office block were done. No small office equipment was procured and maintained. A total of 19 bulbs were purchased to replace burnt out bulb. Two sets of wire locks for two Water Office gates were purchased and installed. Printing and related expenses for office were met at UGX 500,000.	Community Campaigns Conducted	A total of 66 daily cleaning of all spaces in the Water Office block were done. No small office equipment was procured and maintained. A total of 19 bulbs were purchased to replace burnt out bulb. Two sets of wire locks for two Water Office gates were purchased and installed. Printing and related expenses for office were met at UGX 500,000.
223006 Water	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	The major challenge increasing costs of construction and maintenance of traditional pit latrines due to inadequacy of slabbing materials and latrine collapse as a result of the extreme weather conditions of flooding and water logging, respectively.			
Output : 098106 Sector Capacity Development				

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N/A					
Non Standard Outputs:		Trained and sensitized Water User Communities	No (zero) WUCs were trained on Financial Management for effective O&M systems that had dropped from 96% to a bear 27% in four years!	Trained Water User Communities on O&M, and Financial Management	No (zero) WUCs were trained on Financial Management for effective O&M systems that had dropped from 96% to a bear 27% in four years!
227001	Travel inland	3,400	850	25 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,400	850	25 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,400	850	25 %	850
Reasons for over/under performance:		No major challenge was met in the implementation of this output area, except for the need to continuously upgrade the HPM skill-set to new technologies.			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		Not applicable	Not planned for in FY 2020/2021 under the SDG but 32 wells were planned for rehabilitation by Welthungerhilfe funded by Charity: Water in the nine SCs of project SCs of Abarilela SC, Amolo SC, Wera SC, Willa SC, Akeriau SC, Orungo SC, Ogongora SC, Kuju SC and Abia SC.		Not planned for in FY 2020/2021 under the SDG but 32 wells were planned for rehabilitation by Welthungerhilfe funded by Charity: Water in the nine SCs of project SCs of Abarilela SC, Amolo SC, Wera SC, Willa SC, Akeriau SC, Orungo SC, Ogongora SC, Kuju SC and Abia SC.
N/A					
Reasons for over/under performance:		The major challenge on effective Rehabilitation and Repair of Rural Water Sources (LLS), was inadequacy of the hand pump mechanics hand pump repair tools and transport means for the HPMs.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		1. Environmental Impact Assessment reports. 2. Supervision and Monitoring of the drilling activities	No (zero) budget provisions were provided for in the FY 2020/2021 and hence no expenditure was on Administrative Capital activities.		No (zero) budget provisions were provided for in the FY 2020/2021 and hence no expenditure was on Administrative Capital activities.
N/A					
Reasons for over/under performance:		No major challenge was met in the implementation of this output area.			
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(2) Constructed 2 V.I.P latrines in Apeduru and Akeriau weekly markets	(0) No (zero) public latrines in RGCs and public places were planned and equally not constructed.	(1)Prepared Bid Documents for the construction of V.I.P latrines	(0)No (zero) public latrines in RGCs and public places were planned and equally not constructed.
Non Standard Outputs:	Improved Sanitation at Public Markets	No (zero) budget provisions for Non-Standard Outputs Construction of Public Latrines in RGCs were provided for in the FY 2020/2021 and hence no expenditure was done in this line of activities.	Monitored works by relevant stakeholders	No (zero) budget provisions for Non-Standard Outputs Construction of Public Latrines in RGCs were provided for in the FY 2020/2021 and hence no expenditure was done in this line of activities.
N/A				
Reasons for over/under performance:		No major challenge was met in the implementation of this output area.		
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(2) Construction of a Shallow Well in two communities of Ogolai and Morungatuny SCs	(0) No (zero) shallow wells constructed (hand dug, hand augured, motorized pump) were planned and equally not constructed.	()	(0)No (zero) shallow wells constructed (hand dug, hand augured, motorized pump) were planned and equally not constructed.
Non Standard Outputs:	Not applicable	No (zero) budget provisions for Non-Standard Outputs of Shallow Well Construction were provided for in the FY 2020/2021 and hence no expenditure was done in this line of activities.		No (zero) budget provisions for Non-Standard Outputs of Shallow Well Construction were provided for in the FY 2020/2021 and hence no expenditure was done in this line of activities.
N/A				
Reasons for over/under performance:		No major challenge was met in the implementation of this output area, except for the inadequacy skills in local artisans/HPMs in the construction of shallow wells to support home based micro-mini irrigation and tank-based fish farming.		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(22) Activity - (GoU Dev) # 2.4 (Construction of Atleast 25 Ordinary Deep Boreholes for the places of low water coverage to reduce walking distances to the water source and save women's time consumed in water collection. & #2.14 (Retention Fees for the water sources contracted the previous years)	(0) No (zero) shallow wells constructed (hand dug, hand augured, motorized pump) were planned and equally not constructed.	(4)1. Prepared B.o.Qs for the Construction of New Boreholes 2. Paid retention for the drilling works of FY2019/2020	(0)No (zero) shallow wells constructed (hand dug, hand augured, motorized pump) were planned and equally not constructed.

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No. of deep boreholes rehabilitated	(4) Identifies and conducted Assessment and Rehabilitated 10 boreholes all over the District	(0) No (zero) piped water supply systems rehabilitated (GFS, borehole pumped, surface water) were planned and equally not constructed.	(1)Completed the Construction of the drilled wells Rehabilitated old boreholes using HPMs	(0)No (zero) piped water supply systems rehabilitated (GFS, borehole pumped, surface water) were planned and equally not constructed.
Non Standard Outputs:	1. Environmental Impact Mitigation 2. PAid retention of works done in FY2019/2020	Produced BoQs that had environment and social safeguards components complete with guidance from www.mwe.go.ug web-based manuals and handbooks for rural water development and water resources management. As required by guidelines, DWO evaluated water construction bids. Supported Compassion International and WeltHungerHilfe in the bid processes, site selection. Back stopped WATESO Water Multipurpose Cooperative Society Limited in construction of Energy Saving stoves funded by MWE.	Conducted EIM measures Paid retention for the works done in FY 2019/2020	Produced BoQs that had environment and social safeguards components complete with guidance from www.mwe.go.ug web-based manuals and handbooks for rural water development and water resources management. As required by guidelines, DWO evaluated water construction bids. Supported Compassion International and WeltHungerHilfe in the bid processes, site selection. Back stopped WATESO Water Multipurpose Cooperative Society Limited in construction of Energy Saving stoves funded by MWE.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	5,330	33 %	5,330
312104 Other Structures	560,404	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	581,404	5,330	1 %	5,330
External Financing:	0	0	0 %	0
Total:	581,404	5,330	1 %	5,330
Reasons for over/under performance:	The major challenge met in the implementation of this output area was lack of transport facilities (District Water Office vehicle, motorcycles for other staff and bicycles for female hand pump mechanics) to facilitate field work – supervision, monitoring and coordination. Besides, non-availability (airtime, MBs/data and associated devices) of ICT enhanced/smart office items for effective coordination and timely reporting.			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Activity not planned for	(0) No (zero) piped water supply systems constructed (GFS, borehole pumped, surface water) were planned and equally not constructed.	()	()No (zero) piped water supply systems constructed (GFS, borehole pumped, surface water) were planned and equally not constructed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Improved the water supply in Omoratok piped water supply to ensure adequate water supply and reduce long walking distances.	(0) No (zero) piped water supply systems rehabilitated (GFS, borehole pumped, surface water) were planned and equally not constructed.	()Prepared B.o.Qs for the upgrading of the piped water system at Omoratok in Orungo County	()No (zero) piped water supply systems rehabilitated (GFS, borehole pumped, surface water) were planned and equally not constructed.
Non Standard Outputs:	Improved the water supply in Omoratok piped water supply.	No (zero) budget provisions for Non-Standard Outputs of Construction of Piped Water Supply System were provided for in the FY 2020/2021 and hence no expenditure was done in this line of activities.	Improved the water supply in Omoratok piped water supply.	No (zero) budget provisions for Non-Standard Outputs of Construction of Piped Water Supply System were provided for in the FY 2020/2021 and hence no expenditure was done in this line of activities.
312104 Other Structures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:	Except for lack of Water Office vehicle, ICT and computers to aid in fieldwork and design of RGC water supplies, there were no major challenge was met in the implementation of this output area.			
Total For Water : Wage Rect:	26,400	4,862	18 %	4,862
Non-Wage Reccurent:	70,038	7,259	10 %	7,259
GoU Dev:	595,404	5,330	1 %	5,330
Donor Dev:	0	0	0 %	0
Grand Total:	691,842	17,451	2.5 %	17,451

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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:	Salaries paid for 5 departmental staff. Three males and two females. Annual subscription paid Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for. District wetlands Action plan developed	Paid salaries for 5 staff.		Salaries paid for 5 departmental staff. Three males and two females. Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for.	Paid salaries for 5 departmental staff
211101 General Staff Salaries	134,400	33,038	25 %		33,038
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	793	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	128	26 %		128
221011 Printing, Stationery, Photocopying and Binding	600	151	25 %		151
221012 Small Office Equipment	1,004	258	26 %		258
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,100	340	11 %		340
228002 Maintenance - Vehicles	1,300	0	0 %		0
Wage Rect:	134,400	33,038	25 %		33,038
Non Wage Rect:	9,997	877	9 %		877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,397	33,915	23 %		33,915

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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
Reasons for over/under performance: Not applicable.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Ha of Trees planted in selected 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	(15) Planted 15 acres		(0)N/A	(15)Planted a total of 15 acres of pine and other local tree species. Five acres at the District head quarters and 10 acres at private individual land.
Number of people (Men and Women) participating in tree planting days	(100) Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in all the 11 sub counties of the district. Identification of 120 men and women to be supported with tree seedlings seedlings delivered for planting and technical guidance offered on tree agronomy	() Nine people 4 women and 5 men planted trees at the district head quarters.		(0)N/A	(0)Four (4) Women and Five men involved in pitting, planting and management of the tree plantation at the district head quarters.
Non Standard Outputs:	Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured	Two sensitization meeting on tree planting conducted in 5 LLGs.		N/A	Conducted 5 sensitization meeting on tree planting in Morugatuny,Willa, Abarilela, Akeriau and Orungo sub county.
211103 Allowances (Incl. Casuals, Temporary)	500	129	26 %		129
227001 Travel inland	1,141	292	26 %		292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,641	421	26 %		421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,641	421	26 %		421
Reasons for over/under performance: Not Applicable.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 Agro-Forestry Demos established in the community.	(0) Nil		(0)1Agro-Forestry Demos established in the community.	(0)Nil

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No. of community members trained (Men and Women) in forestry management	(25) Community members trained in forestry management	() Nil	(Community members trained in forestry management	(Nil
Non Standard Outputs:	Energy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock of .0	Nil	N/A	Nil
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(3) Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district	() Enforcement conducted and 3 people fined for cutting Shea nut butter trees.	(Forestry governance improved Illegal harvesting of trees reduced Highway hot spots enforced	(5)Five monitoring and enforcement visted done by the forest officer in Amuria town council, Abarilela,Asamuk, Kuju, Willa and Morugatuny LLGs, Five suspects are on the run for cutting Shea nut trees and they are being persuad by the police.
Non Standard Outputs:	Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district	5 enforcement done	Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district	5 Enforcement on illegal charcoal trade conducted. Most of the charcoal that passes through Amuria comes from Kotido and Abim and its licensed from those districts.
227001 Travel inland	500	128	26 %	128

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	128	26 %	128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	128	26 %	128
Reasons for over/under performance: Nil				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(03) Watershed management committee established in selected Sub county Morungatuny	() Trained 62 community leaders and community members on wetland conservation in 2 lower local governments of Akeriau and morugatuny.	()N/A	()Trained 62 community members and Local council leaders 20 women and 42 men wetland management in Abarilela and Orungo sub counties on wetland management and environmental conservation. The focus was on protecting Komolo and Omunyal wetland system.
Non Standard Outputs:	01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed	Nil	N/A	Nil
227001 Travel inland	3,500	902	26 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	902	26 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	902	26 %	902
Reasons for over/under performance: Nil				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) sub county wetland Action Plan developed in Kuju sub county	(0) One meeting conducted in preparation for the demarcation.	()N/A	(0)One meeting conducted to pave way for restoration of Aksim wetlands in Amuria Town council.
Area (Ha) of Wetlands demarcated and restored	() wetland in Kuju Sub-County demarcated	() Nil	()	()Nil
Non Standard Outputs:	Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured	Nil	N/A	Nil
227001 Travel inland	4,000	0	0 %	0

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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: To much rain that could not allow the wetland demarcated pushed to second quarter.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) Members of the community (Men & women, PLWHA,PWD,Youth, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning	() 82 community memebrs and leaders trained on environmental conservation and management.	()Members of the community (Men & women, PLWHA,PWD,Youth, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning	()Monitored and trained 82 community members on environmental conservation and management in Kujju, Akeriau, Orungo, Abarilela and Amuria town council.
Non Standard Outputs:	Members of the community (Men & women PWD. Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Trained 82 stakeholders on wise use and management of the environment.	Members of the community (Men & women PWD. Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Trained 32 women 4 people with disabilities and 46 men on wise use and management of the environment.
227001 Travel inland	4,000	1,030	26 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,030	26 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,030	26 %	1,030
Reasons for over/under performance: Nil				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	() Conducted compliance monitoring in 6 lower local governments.	()Monitoring sessions in hotpots conducted by the staff	()Conducted motoring in 6 hot spots where environmental degradation is high in Apeduru, Willa, Abarilela. Kujju, and Morugatuny LLGs.
Non Standard Outputs:	Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	Nil	Monitoring sessions in hotpots conducted by the staff	Nil
227001 Travel inland	4,032	1,038	26 %	1,038

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	1,038	26 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032	1,038	26 %	1,038
Reasons for over/under performance: Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) land disputes amicably settled.	(2) Two land disputes settled	(1) land disputes amicably settled.	(2)Two land disputes amicably settled
Non Standard Outputs:	Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted.	Nil	Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted.	Nil
227001 Travel inland	3,282	437	13 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,282	437	13 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,282	437	13 %	437
Reasons for over/under performance: Limited resources to support many land related issues, the sector is grossly under funded.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	One rural growth center planned Four physical planning committee meetings held, 100 sites inspected and verified . Community sensitization meetings conducted.	Nil	One physical planning committee meetings held, 20 sites inspected and verified . Community sensitization meetings conducted.	Nil
221002 Workshops and Seminars	1,341	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,841	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,841	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: Nil					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Survey Equipment Procured	Nil	N/A	
281504 Monitoring, Supervision & Appraisal of capital works		8,000	0	0 %	
312202 Machinery and Equipment		82,000	0	0 %	
Wage Rect:		0	0	0 %	
Non Wage Rect:		0	0	0 %	
Gou Dev:		90,000	0	0 %	
External Financing:		0	0	0 %	
Total:		90,000	0	0 %	
Reasons for over/under performance:		Procurement not done. Procurement process has not been concluded.			
Total For Natural Resources : Wage Rect:		134,400	33,038	25 %	
Non-Wage Reccurent:		42,792	4,832	11 %	
GoU Dev:		90,000	0	0 %	
Donor Dev:		0	0	0 %	
Grand Total:		267,192	37,870	14.2 %	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 meetings conducted for Women, Youth and persons with Disability 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 Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 50 groups of women, youth and persons with disability	1 meeting conducted for women,youth, and persons with disability council 1coordination and monitoring trip conducted for women, youth and persons with disability council Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability council		03 meetings conducted for Women, Youth and persons with Disability councils 2 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 Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 12 groups of women, youth and persons with disability	1 meeting conducted for women,youth, and persons with disability council 1coordination and monitoring trip conducted for women, youth and persons with disability council Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability council
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
224006 Agricultural Supplies	11,999	0	0 %		0
227001 Travel inland	40,171	0	0 %		0
227004 Fuel, Lubricants and Oils	28,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,169	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,169	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(250) Adult learners trained in all the 11 sub counties	()	()Adult learners trained in all the 3 sub counties	()
Non Standard Outputs:	4 monitoring trip conducted on adult literacy classes 4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 01 computer - Laptop procured	Monitoring trip conducted on Adult literacy classes District coordination meeting with CDOs on mainstreaming FAL into their programs held Assorted stationery for office procured	1 monitoring trip conducted on adult literacy classes 1 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 01 computer - Laptop procured	Monitoring trip conducted on Adult literacy classes District coordination meeting with CDOs on mainstreaming FAL into their programs held Assorted learning procured
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	413	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,413	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,413	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	01 District Ordinance on Gender based violence formulated 120 District leaders at all levels trained and sensitized on GBV effects. 8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence 4 Meetings conducted for women 4 Coordination and monitoring trips conducted for women assorted office equipment procured and maintained Assorted office equipment procured and maintained for women Start up capital provided to 50 women group of women	1 Heads of departments and CDOs trained on gender 1 District ordinance on gender based violence formulated. 30 District leaders, development partners, religious leaders and cultural leaders trained sensitized on GBV effects. 1 training held on gender based violence 1 monitoring trip held for gender based violence programme	01 District Ordinance on Gender based violence formulated 30 District leaders at all levels trained and sensitized on GBV effects. 2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programme	1 Heads of departments and CDOs trained on gender mainstreaming. 1 District ordinance on gender based violence formulated. 30 District leaders, CDOs development partners, religious leaders and cultural leaders trained sensitized on GBV effects. 1 training held on gender based violence 1 monitoring trip held for gender based violence programme
221002 Workshops and Seminars	76,452	900	1 %	900
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	350	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224006 Agricultural Supplies	100,165	0	0 %	0
227001 Travel inland	15,628	2,544	16 %	2,544
228002 Maintenance - Vehicles	1,800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,995	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	3,444	6 %	3,444
Total:	196,995	3,444	2 %	3,444

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(250) Children cases handled and settled	()	(62) Children cases handled and settled	()
Non Standard Outputs:	Activity not planned		Activity not planned	
221002 Workshops and Seminars	70,000	0	0 %	0
227001 Travel inland	7,604	2,514	33 %	2,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,604	2,514	33 %	2,514
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	77,604	2,514	3 %	2,514

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.	()	(1)District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.	()
Non Standard Outputs:	1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported	Youth mobilized to generate, access youth revolving fund and repay back revolving fund. youth mobilize to access government programmes. Youth council equipment repaired. Assorted office equipment procured. Coordination trips facilitated financially 1 monitoring trips on youth council at lower local governments supported	1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported	Youth mobilized to generate, access youth revolving fund and repay back revolving fund. youth mobilize to access government programmes. Youth council equipment repaired. Assorted office equipment procured. Coordination trips facilitated financially 1 monitoring trips on youth council at lower local governments supported
221002 Workshops and Seminars	6,531	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(8) District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council	() District disability and older persons councils conducted 1 technical and financial support report on PWDs and older person council	(2) District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council	() District disability and older persons councils conducted 1 technical and financial support report on PWDs and older person council
Non Standard Outputs:	8 meetings of the disability and Older persons councils held 8 coordination trips of the disability and Older persons councils held Capital provided to 8 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 advocacy events held for disability councils and older persons councils 4 monitoring trips held for councils of disabled and disability	PWDs groups generated and appraised for funding 1 meeting of the disability and older persons council held 1 coordination trip of the disability and older persons council held capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for disability council and older persons councils 1 monitoring trips held for council of disabled and disability	2 meetings of the disability and Older persons councils held 2 coordination trips of the disability and Older persons councils held Capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons councils 1 monitoring trips held for councils of disabled and disability	PWDs groups generated and appraised for funding 1 meeting of the disability and older persons council held 1 coordination trip of the disability and older persons council held capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for disability council and older persons councils 1 monitoring trips held for council of disabled and disability
221002 Workshops and Seminars	4,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,604	0	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 delegation supported to attend one cultural event within the region.	1 quarterly coordination meeting with cultural leaders held	1 delegation supported to attend one cultural event within the region.	1 quarterly coordination meeting with cultural leaders held
221002 Workshops and Seminars	768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	768	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	768	0	0 %	0
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	15 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities	1 labour dispute settled. 2 site meetings held to sensitize people on labour disputes.		4 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities	1 labour dispute settled. 2 site meetings held to sensitize people on labour disputes.
227001 Travel inland	2,676	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,676	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,676	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) Technical and financial support reports provided to women council at district headquarters	() Technical and financial support reports provided to women council at district headquarters 1 quarterly coordination meeting held		() Technical and financial support reports provided to women council at district headquarters	() Technical and financial support reports provided to women council at district headquarters 1 quarterly coordination meeting held
Non Standard Outputs:	4 women council meetings conducted 1 women council advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on women councils supported	1 women council meeting conducted Assorted office equipment procured 1 Coordination trips facilitated financially 1 monitoring trips on women council supported		1 women council meetings conducted Assorted office equipment procured coordination trips facilitated financially 1 monitoring trips on women councils supported	1 women council meeting conducted Assorted office equipment procured 1 Coordination trips facilitated financially 1 monitoring trips on women council supported
221002 Workshops and Seminars	4,236	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,236	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,236	0	0 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	12 formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community	1 formerly internally displace persons Abducted child ex convicts, juveniles, lost children be	3 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community	1 formerly internally displace persons Abducted child exconvicts, juveniles, lost children be
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,893	958	33 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,393	958	28 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,393	958	28 %	958
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All 12 staff paid monthly salary on time Assorted equipment procured and maintained 10 coordination trips executed 4 departmental meetings held 4 national advocacy events arranged 1 annual work plan 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programs monitoring trips conducted	All 12 staff paid monthly salary on time Assorted equipment procured and maintained 1 Coordination meeting executive executed 1 departmental meetings held 1 Monitoring visit conducted Bank charges cleared Sector monitoring trip conducted	All 12 staff paid monthly salary on time Assorted equipment procured and maintained 4 coordination trips executed 1 departmental meetings held 1 national advocacy events arranged 1 annual work plan 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programs monitoring trips conducted	All 12 staff paid monthly salary on time Assorted equipment procured and maintained 1 Coordination meeting executive executed 1 departmental meetings held 1 Monitoring visit conducted Bank charges cleared Sector monitoring trip conducted
211101 General Staff Salaries	92,995	23,993	26 %	23,993

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221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	4,005	1,325	33 %	1,325
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	92,995	23,993	26 %	23,993
Non Wage Rect:	9,505	1,325	14 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,500	25,318	25 %	25,318

Reasons for over/under performance:

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.	Carrying out Activities that enable the youth to access YLP loan and repay. Youth projects carried out, youth mobilized to access government programmes	7 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.	Carrying out Activities that enable the youth to access YLP loan and repay. Youth projects carried out, youth mobilised to access government programmes
312301 Cultivated Assets	352,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,680	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	92,995	23,993	26 %	23,993
Non-Wage Reccurent:	284,895	4,797	2 %	4,797
GoU Dev:	352,680	0	0 %	0
Donor Dev:	130,000	3,444	3 %	3,444
Grand Total:	860,570	32,234	3.7 %	32,234

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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:	Office equipment and facilities operational and maintained.	All office equipment (2 computer laptops, 4 printers, 1 projector and 1 desk) are operational and functional.		Office equipment and facilities operational and maintained.	All office equipment (2 computer laptops, 4 printers, 1 projector and 1 desk) are operational and functional.
	Performance appraisal for all staff in the department conducted	60% of the advances to officers yet to be accounted as at the end of the quarter.		All funds advances to staff in the department accounted for in time.	60% of the advances to officers yet to be accounted as at the end of the quarter.
	All funds advances to staff in the department accounted for in time.	Salaries for 2 officers (all male) in the department for July to September paid.		Salaries for the staff in the department paid	Salaries for 2 officers (all male) in the department for July to September paid.
	Salaries for the staff in the department paid	Nil minutes of departmental staff management meeting produced		One (1) set of minutes of departmental management meetings produced.	Nil minutes of departmental staff management meeting produced
	Six (6) sets of minutes of departmental management meetings produced.				
211101 General Staff Salaries	32,328	7,939	25 %		7,939
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	3,000	924	31 %		924
228002 Maintenance - Vehicles	300	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %		0
Wage Rect:	32,328	7,939	25 %		7,939
Non Wage Rect:	6,800	924	14 %		924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,128	8,863	23 %		8,863
Reasons for over/under performance: All achieved except for the minutes which were not produced because no meeting took place.					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	(2) Qualified staff in the Planning department at the district headquarters - District Planner and Planner recruited and deployed.	(3) Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	(2)Qualified staff in the Planning department at the district headquarters - District Planner and Planner recruited and deployed.
No of Minutes of TPC meetings	(12) Twelve sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward	(3) Sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward for the months of July, August and September.	(3)Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward	(3)Sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward for the months of July, August and September.
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Target achieved as planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data Collected from fifteen Lower Local Governments. Data Collected from twelve Departments District Statistical Abstract Prepared and Disseminated to TPC Data collected and shared with other stakeholders and line ministries	Data collection tools developed and tested. Zero (0) data collectors identified	Data collection tools developed and tested Data collectors identified and trained	Data collection tools developed and tested. Zero (0) data collectors identified
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	500	154	31 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	154	15 %	154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	154	15 %	154

Reasons for over/under performance: None receipt of all the funds budgeted for the activity.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs Sensitized.	Data on issues of population to be included in the Development Plans, work plans and budgets identified & disseminated to HoDs and other officers.	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs	Data on issues of population to be included in the Development Plans, work plans and budgets identified & disseminated to HoDs and other officers.
221007 Books, Periodicals & Newspapers	100	31	31 %	31
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	600	184	31 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	215	20 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	215	20 %	215

Reasons for over/under performance: Nil

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		20 Consultative meetings and appraisal of projects held. 20 projects formulated .	N/A		N/A
227001	Travel inland	900	225	25 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	225	25 %	225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	225	25 %	225

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Data collection and Consultative meetings held DDPIII prepared DDPIII Disseminated Data collection tools reviewed and prepared. Development plans compiled . Planning meetings at the sub counties, Community and district level held.	No data collected and consultative meetings held at the sub county.	Data collection and Consultative meetings held at the sub counties, Community and district level held	No data collected and consultative meetings held at the sub county.
221002 Workshops and Seminars	1,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,490	0	0 %	0
Reasons for over/under performance:	Funds for the activity were received late at the end of the quarter. The activity is to be implemented in the next quarter (second quarter).			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Updated database produced and departmental reports disseminated. Departments management information system updated.			
227001 Travel inland	510	127	25 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510	127	25 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510	127	25 %	127
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	One (1) Annual Work Plan Produced	Fourth Quarter (Annual) Output Budget Performance Report for FY 2019/2020 produced	Fourth Quarter Output Budget Performance Report for FY 2019/2020 produced	Fourth Quarter (Annual) Output Budget Performance Report for FY 2019/2020 produced
	Four (4) Quarterly Output Budget Performance Reports produced.			
	Eight (8) Minutes/Reports of the Budget Desk meetings produced.			
211103 Allowances (Incl. Casuals, Temporary)	2,400	157	7 %	157
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,600	493	31 %	493
222003 Information and communications technology (ICT)	6,000	1,300	22 %	1,300
227001 Travel inland	2,754	848	31 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,754	2,798	13 %	2,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,754	2,798	13 %	2,798
Reasons for over/under performance: Target achieve as planned save for submission date which was later then prescribed.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly DDEG projects monitoring reports produced	1 Monitoring report for the quarter produced.	2 Monitoring and Evaluation Reports produced.	1 Monitoring report for the quarter produced.
	4 Quarterly Sector Plans implementation monitoring reports produced	1 report of proceedings of the meeting to review joint monitoring report produced (DTPC Minutes of October 2020).	1 Set of Minutes of a meeting of review of joint monitoring report produced.	1 report of proceedings of the meeting to review joint monitoring report produced (DTPC Minutes of October 2020).
	1 DDP II Evaluation Report produced.	Database on M&E updated.	One M&E data base and information system updated.	Database on M&E updated.
	4 sets of minutes of meetings held to review reports of joint monitoring produced.			
	One Data bases and information systems updated.			
221011 Printing, Stationery, Photocopying and Binding	2,000	266	13 %	266

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227001 Travel inland	22,000	7,259	33 %	7,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	7,525	31 %	7,525
External Financing:	0	0	0 %	0
Total:	24,000	7,525	31 %	7,525

Reasons for over/under performance: Evaluation report of end-term evaluation of the DDP II was not conducted during the quarter as planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1 District and 11 Sub County development plans produced with support from UNFPA.	Nil (0) plans produced		District and Sub County development plans produced (Support from UNFPA)	Nil (0) plans produced
	Projects identified and screened for Environmental and social concerns.	Projects identified and screened for Environmental and social concerns.		Projects identified and screened for Project engineering designs and estimates produced	Projects identified and screened for Environmental and social concerns.
	Project engineering designs and estimates produced;	Project designs and BOQs for LLGs & HLG for FY 2020/21 prepared by Dist. Engineer & PDU.		BOQs and bidding documents produced.	Project designs and BOQs for LLGs & HLG for FY 2020/21 prepared by Dist. Engineer & PDU.
	BOQs and bidding documents produced.	Environmental & Social Safeguards implementation report produced		Location studies for projects and environmental reviews conducted	Environmental & Social Safeguards implementation report produced
	Location studies for projects and environmental reviews conducted			Environmental and social monitoring reports produced	
	Environmental and social management plans of projects produced.			Plans , budgets , contracts, reports with climate change issues mainstreamed in them produced.	
	Environmental and social monitoring reports produced;				
	Plans, budgets, contracts, reports with climate change issues mainstreamed in them produced.				
281501 Environment Impact Assessment for Capital Works	8,000	2,600	33 %		2,600
281502 Feasibility Studies for Capital Works	12,000	1,775	15 %		1,775
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %		0

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312213 ICT Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	4,375	12 %	4,375
External Financing:	40,000	0	0 %	0
Total:	76,000	4,375	6 %	4,375
Reasons for over/under performance: Funds from UNFPA for the activity have not been received				
<i>Total For Planning : Wage Rect:</i>	<i>32,328</i>	<i>7,939</i>	<i>25 %</i>	<i>7,939</i>
<i>Non-Wage Reccurent:</i>	<i>34,554</i>	<i>4,443</i>	<i>13 %</i>	<i>4,443</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>11,900</i>	<i>20 %</i>	<i>11,900</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,882</i>	<i>24,282</i>	<i>14.6 %</i>	<i>24,282</i>

Vote:565 Amuria District**Quarter1****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:	Salaries Paid	1 quarterly audit report prepared and submitted		Salaries Paid	1 quarterly audit report prepared and submitted
213001 Medical expenses (To employees)	675	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	286	22 %		286
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	13,825	3,093	22 %		3,093
228002 Maintenance - Vehicles	2,000	439	22 %		439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,500	3,818	21 %		3,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,500	3,818	21 %		3,818
Reasons for over/under performance:	The under performance was because the department did not receive all the quarterly Local revenue allocation				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 6 Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted	() 2 Secondary school audited. 2 Sub counties audited. 2 Special audits done. DDEG Projects monitored	()		()2 Secondary school audited. 2 Sub counties audited. 2 Special audits done. DDEG Projects monitored
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly audit reports prepared	(1) 1 quarterly audit report prepared and submitted	()		(2020-10-31)1 quarterly audit report prepared and submitted

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Non Standard Outputs:	6 Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted	2 Secondary school audited. 2 Sub counties audited. 2 Special audits done. DDEG Projects monitored	6 Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted	2 Secondary school audited. 2 Sub counties audited. 2 Special audits done. DDEG Projects monitored
211101 General Staff Salaries	22,899	5,608	24 %	5,608
Wage Rect:	22,899	5,608	24 %	5,608
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,899	5,608	24 %	5,608
Reasons for over/under performance:	The over performance was as a result of the wage adjustment for newly filled position of Internal Auditor			
Total For Internal Audit : Wage Rect:	22,899	5,608	24 %	5,608
Non-Wage Reccurent:	18,500	3,818	21 %	3,818
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,399	9,425	22.8 %	9,425

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in	(4) Two Radio Talk shows held		(0)Two awareness radio talk shows participated in	(4) Four radio talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized at the district headquarters	(1) One Sensitization meeting organized at the District Headquarters		(0)Four sensitization meetings organized at the district headquarters	(1)One sensitization meeting organized at the District Headquarters
No of businesses inspected for compliance to the law	(40) Forty businesses inspected for compliance to the law	(10) Ten Businesses inspected for Compliance		(0)Forty businesses inspected for compliance to the law	(10)Ten Businesses inspected for Compliance
No of businesses issued with trade licenses	(100) One hundred businesses issued with trade licenses	(25) Twenty Five businesses issued with trade licenses		(0)One hundred businesses issued with trade licenses	(25)Twenty Five businesses issued with trade licenses
Non Standard Outputs:	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses	Four Radio Talk Shows Held One Sensitization meeting Held at the district headquarters Ten Businesses inspected for compliance Twenty Five businesses issued with trade Licenses		Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses	Four Radio Talk Shows Held One Sensitization meeting Held at the district headquarters Ten Businesses inspected for compliance Twenty Five businesses issued with trade Licenses
211101 General Staff Salaries	19,640	5,198	26 %		5,198
221009 Welfare and Entertainment	500	130	26 %		130
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
227001 Travel inland	3,000	785	26 %		785
228002 Maintenance - Vehicles	250	0	0 %		0
Wage Rect:	19,640	5,198	26 %		5,198
Non Wage Rect:	4,000	915	23 %		915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,640	6,113	26 %		6,113
Reasons for over/under performance: More of the funds were received and utilized in the quarter.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in	(4) Four radio talk show conducted in the quarter		(1)Two awareness radio talk shows participated in	(4)Four radio talk show conducted in the quarter

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No of businesses assisted in business registration process	(4) One hundred businesses assisted in business registration process	(25) Twenty Five Businesses Registered in the quarter	(0)One hundred businesses assisted in business registration process	(25) Twenty Five Businesses Registered in the quarter
No. of enterprises linked to UNBS for product quality and standards	(0) Four enterprises linked to UNBS FOR PRODUCT QUALITY AND STANDARDS	(0)	(0)	(0)
Non Standard Outputs:	Two awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and four enterprises linked to UNBS for product quality and standards conducted.	Four radio talk show conducted in the quarter Twenty Five Businesses Registered in the quarter	One awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and One enterprise linked to UNBS for product quality and standards conducted.	Four radio talk show conducted in the quarter Twenty Five Businesses Registered in the quarter
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	523	26 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	523	17 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	523	17 %	523
Reasons for over/under performance:	Not all the planned funds in the quarter were received.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) Four producer groups linked to market internationally through UEPB	(1) One producer group linked to internal market through UEPB (TRAFORD)	(0)	(1)One producer group linked to internal market through UEPB (TRAFORD)
No. of market information reports desserminated	(0) Four market information reports disseminated.	(0) One market information report disseminated	(0)	(1)One market information report disseminated
Non Standard Outputs:	Four producer groups linked to market internationally through UEPB and Four market reports disseminated	One producer group linked to internal market through UEPB (TRAFORD) One market information report disseminated	One producer group linked to market internationally through UEPB and One market report disseminated	One producer group linked to internal market through UEPB (TRAFORD) One market information report disseminated
227001 Travel inland	2,000	523	26 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	523	26 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	523	26 %	523
Reasons for over/under performance:	More of the funds were received and utilized in the quarter			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Sixteen cooperatives groups supervised.	(5) five cooperative groups supervised in Quarter		()	(5) five cooperative groups supervised in Quarter
No. of cooperative groups mobilised for registration	() Six cooperative groups mobilized for registration.	(20) Twenty cooperative groups mobilized for registration		()	(20)Twenty cooperative groups mobilized for registration
No. of cooperatives assisted in registration	() Six cooperatives assisted in registration.	(20) Twenty Cooperative groups assisted in registration		()	(20)Twenty Cooperative groups assisted in registration
Non Standard Outputs:	Sixteen cooperative groups supervised, Six cooperative groups mobilized for registration and six cooperatives assisted in registration.	five cooperative groups supervised in Quarter Twenty cooperative groups mobilized for registration Twenty Cooperative groups assisted in registration		Four cooperative groups supervised, Two cooperative groups mobilized for registration and Two cooperatives assisted in registration.	five cooperative groups supervised in Quarter Twenty cooperative groups mobilized for registration Twenty Cooperative groups assisted in registration
221011 Printing, Stationery, Photocopying and Binding	200	52	26 %		52
222001 Telecommunications	100	26	26 %		26
227001 Travel inland	2,500	654	26 %		654
228002 Maintenance - Vehicles	200	52	26 %		52
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	784	26 %		784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	784	26 %		784
Reasons for over/under performance:	More of the funds were received and utilized in the quarter				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	() Four tourism promotion activities mainstreamed in district development plans	(1) One tourism promotion activity mainstreamed in the district development plan		()	(1)One tourism promotion activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality facilities inspected and profiled.	(2) Two hospitality facilities and profiled		()Two hospitality facilities inspected and profiled.	(2) Two hospitality facilities and profiled
No. and name of new tourism sites identified	() N/A	(0) N/A		()	(0) N/A

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Non Standard Outputs:	Four tourism promotion activities mainstreamed in district development plans and eight hospitality facilities documented	One tourism promotion activity mainstreamed in the district development plan Two hospitality facilities and profiled	One tourism promotion activities mainstreamed in district development plans and eight hospitality facilities documented	One tourism promotion activity mainstreamed in the district development plan Two hospitality facilities and profiled
227001 Travel inland	800	209	26 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	209	26 %	209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	209	26 %	209
Reasons for over/under performance:	Slightly more of the funds were received and utilized in the quarter.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() Ten opportunities identified for industrial development	(2) Two Cooperatives already identified for industrial development	()	(2)Two Cooperatives already identified for industrial development
No. of producer groups identified for collective value addition support	() Two producer groups identified for collective value addition support	() Three Producer groups identified for collective value addition support	()	(3)Three Producer groups identified for collective value addition support
No. of value addition facilities in the district	() Twenty value addition machines profiled in the district headquarters	(10) Ten Value addition machines profiled within Town Council in Quarter One	()	(10) Ten Value addition machines profiled within Town Council in Quarter One
A report on the nature of value addition support existing and needed	(4) Four reports on value addition support prepared quarterly	() One quarterly report prepared related to value addition support	(1)One reports on value addition support prepared quarterly	() One quarterly report prepared related to value addition support
Non Standard Outputs:	Ten opportunities identified for industrial development Two producer groups identified for collective value addition support Twenty value addition machines profiled in the district headquarters Four reports on value addition support prepared quarterly	Two Cooperatives already identified for industrial development Three Producer groups identified for collective value addition support One quarterly report prepared related to value addition support	Two opportunities identified for industrial development Two producer groups identified for collective value addition support Five value addition machines profiled in the district headquarters One reports on value addition support prepared quarterly	Two Cooperatives already identified for industrial development Three Producer groups identified for collective value addition support One quarterly report prepared related to value addition support
227001 Travel inland	1,212	311	26 %	311

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	311	26 %	311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212	311	26 %	311
Reasons for over/under performance: Target achieved as planned in the quarter.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four support supervision monitoring held, Four quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters.	One support supervision monitoring report prepared One quarterly report produced and shared with line ministry One quarterly office support services provided.	One support supervision monitoring held, One quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters.	One support supervision monitoring report prepared One quarterly report produced and shared with line ministry One quarterly office support services provided.
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	2,000	523	26 %	523
228002 Maintenance - Vehicles	500	131	26 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	779	26 %	779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	779	26 %	779
Reasons for over/under performance: The Target was met in this out put area				
Total For Trade Industry and Local Development : Wage Rect:	19,640	5,198	26 %	5,198
Non-Wage Reccurent:	17,012	4,044	24 %	4,044
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,652	9,242	25.2 %	9,242

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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				226,329	2,169
Sector : Education				154,568	2,169
<i>Programme : Pre-Primary and Primary Education</i>				154,568	2,169
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				70,568	2,169
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau	Sector Conditional Grant (Non-Wage)		18,246	561
Okude	Okude	Sector Conditional Grant (Non-Wage)		20,339	625
Otubet P.S	Okude	Sector Conditional Grant (Non-Wage)		15,361	472
Temele	Akeriau	Sector Conditional Grant (Non-Wage)		16,621	511
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Otubet Otiubet Ps	Sector Development Grant		65,000	0
<i>Output : Latrine construction and rehabilitation</i>				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Temele Temele Ps	Sector Development Grant		19,000	0
Sector : Health				17,761	0
<i>Programme : Primary Healthcare</i>				17,761	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				17,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKERIAU HEALTH CENTRE II	Aita	Sector Conditional Grant (Non-Wage)		17,761	0
Sector : Water and Environment				54,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				54,000	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				54,000	0
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Aita Atapar	Sector Development ,, Grant	18,000	0
Construction Services - Civil Works-392	Okude Okude	Sector Development ,, Grant	18,000	0
Construction Services - Civil Works-392	Akeriau Orungo	Sector Development ,, Grant	18,000	0
LCIII : Kuju			237,030	4,222
Sector : Education			156,389	4,222
Programme : Pre-Primary and Primary Education			127,829	3,345
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,829	3,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P.S	Abia	Sector Conditional Grant (Non-Wage)	13,916	428
ABUKET P.S	Amilimil	Sector Conditional Grant (Non-Wage)	9,913	305
AGWARA-KUJU P.S.	Agwara	Sector Conditional Grant (Non-Wage)	17,548	539
Amilimil P.S.	Amilimil	Sector Conditional Grant (Non-Wage)	8,363	257
Amusus P.S.	Amusus	Sector Conditional Grant (Non-Wage)	16,300	501
Angorom P.S.	Kuju	Sector Conditional Grant (Non-Wage)	13,400	412
AOJAKITOI P.S.	Amusus	Sector Conditional Grant (Non-Wage)	12,448	383
Torongole P.S	Abia	Sector Conditional Grant (Non-Wage)	16,942	521
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abia Abia Ps	Sector Development Grant	19,000	0
Programme : Secondary Education			28,560	878
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,560	878
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HIGH SCHOOL	Amusus	Sector Conditional Grant (Non-Wage)	28,560	878
Sector : Health			26,641	0
Programme : Primary Healthcare			26,641	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE II PHC	Abia	Sector Conditional Grant (Non-Wage)	8,880	0
AMUSUS HEALTH CENTRE 2 PHC	Abia	Sector Conditional Grant (Non-Wage)	17,761	0
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Aojakitoi Aojakwap - Asingei	Sector Development ,, Grant	18,000	0
Construction Services - Civil Works-392	Amilimil Napak - Napak	Sector Development ,, Grant	18,000	0
Construction Services - Civil Works-392	Abia Okokorio	Sector Development ,, Grant	18,000	0
LCIII : Morungatuny			209,254	2,816
Sector : Education			110,613	2,816
Programme : Pre-Primary and Primary Education			110,613	2,816
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,613	2,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEUSO P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	15,293	470
AWELU P.S.	Awelu	Sector Conditional Grant (Non-Wage)	15,428	474
AYOLA P.S.	Ayola	Sector Conditional Grant (Non-Wage)	17,874	549
JALAM P.S.	Olwa	Sector Conditional Grant (Non-Wage)	9,335	287
ODEKERE P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	7,694	236
OGANGAI P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	12,733	391
OLWA ORUNGO P.S.	Awelu	Sector Conditional Grant (Non-Wage)	13,255	407
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogangai Ogangai Ps	Sector Development Grant	19,000	0

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Sector : Health			26,641	0
<i>Programme : Primary Healthcare</i>			26,641	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			26,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY HEALTH CENTRE III	Awelu	Sector Conditional Grant (Non-Wage)	17,761	0
OLWA HEALTH CENTRE II	Awelu	Sector Conditional Grant (Non-Wage)	8,880	0
Sector : Water and Environment			72,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			72,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			72,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Olwa Aboke - Aboke	Sector Development ... Grant	18,000	0
Construction Services - Civil Works-392	Morungatuny Ateuso - Obuga	Sector Development ... Grant	18,000	0
Construction Services - Civil Works-392	Olwa Olwa B	Sector Development ... Grant	18,000	0
Construction Services - Civil Works-392	Morungatuny Otatai	Sector Development ... Grant	18,000	0
LCIII : Apeduru			157,495	3,005
Sector : Education			103,734	3,005
<i>Programme : Pre-Primary and Primary Education</i>			97,765	3,005
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			97,765	3,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIA P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	6,996	215
AJAKI ASINGE P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	9,775	300
AMUCU P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	23,946	736
APEDURU P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	15,305	470
DOKOLO-ASAMUK P.S.	Amucu	Sector Conditional Grant (Non-Wage)	15,528	477
ODOON P.S.	Odoon	Sector Conditional Grant (Non-Wage)	18,234	560
TAKARAMYEM P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	7,980	245

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Programme : Secondary Education			5,969	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,969	0
Item : 263104 Transfers to other govt. units (Current)				
St Benedict SS Amucu	Amucu	Sector Conditional Grant (Non-Wage)	5,969	0
	Amucu			
Sector : Health			17,761	0
Programme : Primary Healthcare			17,761	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCU HEALTH CENTRE III	Ajaki	Sector Conditional Grant (Non-Wage)	8,880	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLOKWARA HEALTH CENTRE II	Ajaki	Sector Conditional Grant (Non-Wage)	8,880	0
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apeduru Aakum	Sector Development , Grant	18,000	0
Construction Services - Civil Works-392	Apeduru Apuuton	Sector Development , Grant	18,000	0
LCIII : Wila			115,096	1,723
Sector : Education			56,070	1,723
Programme : Pre-Primary and Primary Education			56,070	1,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,070	1,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	10,746	330
ABWANGET-KUJU P.S.	Abwanget	Sector Conditional Grant (Non-Wage)	11,992	369
AKISIM-KUJU P.S.	Akisim	Sector Conditional Grant (Non-Wage)	10,938	336
ALERE P.S.	Akum	Sector Conditional Grant (Non-Wage)	13,252	407

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OJOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	9,143	281
Sector : Health			59,025	0
<i>Programme : Primary Healthcare</i>			59,025	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HEALTH CENTRE II	Abwanget	Sector Conditional Grant (Non-Wage)	17,761	0
AMILIMIL HEALTH CENTRE II	Abwanget	Sector Conditional Grant (Non-Wage)	8,880	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,384	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Alere Alere	Sector Development Grant	32,384	0
LCIII : Ogolai			221,695	2,474
Sector : Education			145,494	2,474
<i>Programme : Pre-Primary and Primary Education</i>			145,494	2,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,494	2,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P.S.	Ococia	Sector Conditional Grant (Non-Wage)	11,927	367
OCOCIA P.S.	Ococia	Sector Conditional Grant (Non-Wage)	24,467	752
OGOLAI P.S.	Abeko	Sector Conditional Grant (Non-Wage)	17,595	541
OGWARAT P.S.	Abeko	Sector Conditional Grant (Non-Wage)	12,750	392
OKAO P.S	Ogolai	Sector Conditional Grant (Non-Wage)	13,755	423
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogolai Ogolai Ps	Sector Development Grant	65,000	0
Sector : Health			22,201	0
<i>Programme : Primary Healthcare</i>			22,201	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			13,321	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO CBO HEALTH CENTRE II	Abeko	Sector Conditional Grant (Non-Wage)	4,440	0
ST CLARE ORUNGO HEALTH CENTRE	Abeko	Sector Conditional Grant (Non-Wage)	8,880	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO HEALTH CENTRE 2 PHC	Abeko	Sector Conditional Grant (Non-Wage)	8,880	0
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Odepe Apuuton - Ojareta	Sector Development Grant	18,000	0
Construction Services - Civil Works-392	Akore Obangin - Obangin	Sector Development Grant	18,000	0
Construction Services - Civil Works-392	Ococia Ongaroi - Odomai	Sector Development Grant	18,000	0
LCIII : Amuria Town Council			4,185,075	4,609
Sector : Agriculture			70,071	0
Programme : Agricultural Extension Services			70,071	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,071	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward Headquarters	Sector Development Grant	15,071	0
Machinery and Equipment - Sprayers-1131	Okutoi Ward Headquarters	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Okutoi Ward Headquarters	Sector Development Grant	25,000	0
Cultivated Assets - Poultry-425	Okutoi Ward Headquarters	Sector Development Grant	20,000	0
Sector : Works and Transport			664,889	0
Programme : District, Urban and Community Access Roads			664,889	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			103,231	0

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Item : 263104 Transfers to other govt. units (Current)				
All Sub-Counties of Abarilela, Wera, Asamuk, Apeduru, Willa, Kuju, Orungo, Akeriau, Ogolai and Morungatuy	Okutoi Ward District HQ	Other Transfers from Central Government	103,231	0
Output : Urban unpaved roads Maintenance (LLS)			114,741	0
Item : 263204 Transfers to other govt. units (Capital)				
Amuria Town Council	Okutoi Ward Amuria District Headquarters	Other Transfers from Central Government	114,741	0
Output : District Roads Maintenance (URF)			190,915	0
Item : 263370 Sector Development Grant				
Amuria District Roads Sector	Okutoi Ward All District Roads	Other Transfers from Central Government	190,915	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			256,001	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Okutoi Ward All LCS at the District	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Okutoi Ward District HQ	Sector Development Grant	25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Okutoi Ward Mechanical Yard at District HQ	Sector Development Grant	1,375	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Okutoi Ward Retentions for LCS at District HQ and Maintenance	Sector Development Grant	199,001	0
Roads and Bridges - Construction Materials-1559	Okutoi Ward Supplies for Repairs of LCS at District HQ	Sector Development Grant	18,625	0
Sector : Education			229,499	4,609
Programme : Pre-Primary and Primary Education			78,251	977
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,782	977

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA P.S.	Akisim Ward	Sector Conditional Grant (Non-Wage)	20,475	629
KUJU P.S.	Alira Ward	Sector Conditional Grant (Non-Wage)	11,307	347
Capital Purchases				
Output : Classroom construction and rehabilitation			18,036	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Schools	Sector Development Grant	18,036	0
Output : Latrine construction and rehabilitation			28,434	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Schools	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akisim Ward Kuju Ps	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Okutoi Ward Schools	Sector Development , Grant	4,434	0
Programme : Secondary Education			151,248	3,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,034	3,633
Item : 263104 Transfers to other govt. units (Current)				
Amuria High School	Eastern Ward Amuria Town Council	Sector Conditional Grant (Non-Wage)	15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUJU SEED SS	Akisim Ward	Sector Conditional Grant (Non-Wage)	38,045	1,169
OCOCIA GIRLS SS	Akisim Ward	Sector Conditional Grant (Non-Wage)	80,150	2,463
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			17,214	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Asamuk Seed SS	Sector Development Grant	17,214	0
Sector : Health			1,627,094	0
Programme : Primary Healthcare			1,286,134	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			117,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA CoU HC II	Akisim Ward	Sector Conditional Grant (Non-Wage)	4,440	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NGO RBF FACILITIES	Okutoi Ward Obuku Cell	Other Transfers from Central Government	113,510	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,270	0
Item : 263104 Transfers to other govt. units (Current)				
PUBLIC RBF FACILITIES	Okutoi Ward Obuku Cell	Other Transfers from Central Government	327,270	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			796,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	External Financing ..	721,886	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	Sector Development Grant ..	4,059	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	Transitional Development Grant ..	70,240	0
Output : Health Centre Construction and Rehabilitation			1,986	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward Obuku Cell	Sector Development Grant	1,986	0
Output : OPD and other ward Construction and Rehabilitation			33,229	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alira Ward Medical Cell	Sector Development Grant	33,229	0
Output : Theatre Construction and Rehabilitation			6,707	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Alira Ward Medical Cell	Sector Development Grant	6,707	0
Output : Specialist Health Equipment and Machinery			2,806	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alira Ward Medical Cell	Sector Development Grant	2,806	0
Programme : District Hospital Services			340,960	0
Lower Local Services				

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Output : District Hospital Services (LLS.)			340,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA DLG HSD	Akisir Ward	Sector Conditional Grant (Non-Wage)	340,960	0
Sector : Water and Environment			203,404	0
Programme : Rural Water Supply and Sanitation			113,404	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			113,404	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Okutoi Ward District HQ	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All the District Works	Sector Development Grant	16,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alira Ward Alira - Aligoi	Sector Development Grant	18,000	0
Construction Services - Maintenance and Repair-400	Okutoi Ward oPayment of Retentions and REHABs by HPM)	Sector Development Grant	74,404	0
Programme : Natural Resources Management			90,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			90,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku	District Discretionary Development Equalization Grant	8,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Okutoi Ward Hqtrs	District Discretionary Development Equalization Grant	82,000	0
Sector : Public Sector Management			1,382,524	0
Programme : District and Urban Administration			1,306,524	0
Capital Purchases				
Output : Administrative Capital			1,306,524	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Okutoi Ward Obuku Cell - Administration Department	District Discretionary Development Equalization Grant	5,421	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	212,400	0
Building Construction - Storeyed Building-265	Okutoi Ward Obuku cell	Transitional Development Grant	200,000	0
Building Construction - Maintenance and Repair-240	Okutoi Ward Obuku cell Administration department	District Discretionary Development Equalization Grant	35,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Okutoi Ward Obuku cell - Administration	District Discretionary Development Equalization Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okutoi Ward Entire District	Other Transfers from Central Government	836,103	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Administration district headquarters	District Discretionary Development Equalization Grant	6,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Government Planning Services			76,000	0
Capital Purchases				
Output : Administrative Capital			76,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	2,500	0
Environmental Impact Assessment - Impact Assessment-499	Okutoi Ward Entire district	District Discretionary Development Equalization Grant	3,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Okutoi Ward Entire district	District Discretionary Development Equalization Grant	2,500	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Okutoi Ward Entire district	District Discretionary Development Equalization Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward obuku cell - planning unit	External Financing	5,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward obuku cell - planning unit	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward obuku cell planning unit	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Okutoi Ward obuku cell planning unit	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okutoi Ward obuku cell planning unit	External Financing	5,000	0
Item : 312213 ICT Equipment				
ICT - Data Analysis Systems -736	Okutoi Ward obuku cell- planning unit	District Discretionary Development Equalization Grant	16,000	0
Sector : Accountability			7,595	0
Programme : Financial Management and Accountability(LG)			7,595	0
Capital Purchases				
Output : Administrative Capital			7,595	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Entire district	District Discretionary Development Equalization Grant	7,595	0
LCIII : Orungo			167,038	2,191
Sector : Education			81,277	2,191
Programme : Pre-Primary and Primary Education			71,277	2,191
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,277	2,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	12,120	372
Ocakai P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	16,942	521

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Oriebai P.S.	Orungo	Sector Conditional Grant (Non-Wage)	11,360	349
Orungo P.S.	Orungo	Sector Conditional Grant (Non-Wage)	17,452	536
Oyamai P.S	Ogongora	Sector Conditional Grant (Non-Wage)	13,403	412
Programme : Secondary Education			10,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Orungo High School	Orungo Town Board Orungo High School	Sector Development Grant	10,000	0
Sector : Health			17,761	0
Programme : Primary Healthcare			17,761	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HEALTH CENTRE III	Adakun	Sector Conditional Grant (Non-Wage)	17,761	0
Sector : Water and Environment			68,000	0
Programme : Rural Water Supply and Sanitation			68,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Orungo Ameca B	Sector Development Grant	18,000	0
Construction Services - Civil Works-392	Ogongora Ocakai - Aitake	Sector Development Grant	18,000	0
Construction Services - Civil Works-392	Adakun Oriebai	Sector Development Grant	18,000	0
Output : Construction of piped water supply system			14,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omoratok Boosting of piped water system at Omoratok	Sector Development Grant	14,000	0
LCIII : Asamuk			634,115	4,078
Sector : Education			526,354	4,078
Programme : Pre-Primary and Primary Education			147,181	2,526

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,181	2,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARISA-ASAMUK P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	11,783	362
Asamuk P.S.	Asamuk	Sector Conditional Grant (Non-Wage)	10,778	331
Atirir-Asamuk P.S.	Atirir	Sector Conditional Grant (Non-Wage)	16,888	519
Obur P.S.	Obur	Sector Conditional Grant (Non-Wage)	15,764	484
OKWALO P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	12,754	392
OLEKAI P.S.	Olekai	Sector Conditional Grant (Non-Wage)	14,214	437
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aparisa Aparisa Asamuk Ps	Sector Development Grant	65,000	0
Programme : Secondary Education			379,173	1,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,103	1,552
Item : 263104 Transfers to other govt. units (Current)				
Asamuk Community School	Asamuk Town Board Asamuk Town Board	Sector Conditional Grant (Non-Wage)	1,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL ABARILELA SS	Asamuk	Sector Conditional Grant (Non-Wage)	50,505	1,552
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			327,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Town Board Asamuk Seed SS	Sector Development Grant	327,070	0
Sector : Health			17,761	0
Programme : Primary Healthcare			17,761	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ASAMUK HEALTH CENTRE III	Aparisa	Sector Conditional Grant (Non-Wage)	17,761	0
Sector : Water and Environment			90,000	0
Programme : Rural Water Supply and Sanitation			90,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Obur Agule	Sector Development ,,,, Grant	18,000	0
Construction Services - Civil Works-392	Aparisa Aperoicuc	Sector Development ,,,, Grant	18,000	0
Construction Services - Civil Works-392	Atirir Morupus Maara	Sector Development ,,,, Grant	18,000	0
Construction Services - Civil Works-392	Olekai Olekai - Atwar Ijaka	Sector Development ,,,, Grant	18,000	0
Construction Services - Civil Works-392	Dokolo Owaya	Sector Development ,,,, Grant	18,000	0
LCIII : Wera			487,276	3,675
Sector : Agriculture			226,720	0
Programme : District Production Services			226,720	0
Capital Purchases				
Output : Livestock market construction			226,720	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Wera Town Board Wera	District Discretionary Development Equalization Grant	190,000	0
Construction Services - Livestock Markets-399	Wera Town Board Wera	Sector Development , Grant	36,720	0
Sector : Education			189,034	3,675
Programme : Pre-Primary and Primary Education			184,569	3,675
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,569	3,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P.S.	Angole	Sector Conditional Grant (Non-Wage)	14,117	434
AMOLO P.S.	Amolo	Sector Conditional Grant (Non-Wage)	15,089	464
AMUKURAT P.S.	Sugur	Sector Conditional Grant (Non-Wage)	15,253	469
Angole Wera P.S.	Angole	Sector Conditional Grant (Non-Wage)	16,749	515

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Aten P.S	Angole	Sector Conditional Grant (Non-Wage)	13,420	412
Olianai P.S.	Wera	Sector Conditional Grant (Non-Wage)	11,661	358
Opam P.S	Angole	Sector Conditional Grant (Non-Wage)	17,206	529
Wera P.S.	Wera	Sector Conditional Grant (Non-Wage)	16,075	494
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sugur Opam Ps	Sector Development Grant	65,000	0
Programme : Secondary Education			4,465	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,465	0
Item : 263104 Transfers to other govt. units (Current)				
St Michael SS Wera	Wera Wera Mission	Sector Conditional Grant (Non-Wage)	4,465	0
Sector : Health			35,522	0
Programme : Primary Healthcare			35,522	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL HEALTH CARE FOUNDATION	Amolo	Sector Conditional Grant (Non-Wage)	8,880	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLO HEALTH CENTRE II	Amolo	Sector Conditional Grant (Non-Wage)	8,880	0
WERAHEALTH CENTRE III	Amolo	Sector Conditional Grant (Non-Wage)	17,761	0
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Angole Arubela - Angopet	Sector Development , Grant	18,000	0
Construction Services - Civil Works-392	Amolo Ocor - Omekenyini	Sector Development , Grant	18,000	0

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LCIII : Abarilela			627,223	6,482
Sector : Education			229,902	6,482
Programme : Pre-Primary and Primary Education			146,322	3,913
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,322	3,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela P.S.	Dodos	Sector Conditional Grant (Non-Wage)	18,760	577
Akamuriei P.S.	Katine	Sector Conditional Grant (Non-Wage)	20,842	641
Arute P.S.	Dodos	Sector Conditional Grant (Non-Wage)	13,459	414
Katine-Wera P.S.	Katine	Sector Conditional Grant (Non-Wage)	13,080	402
Moru Arengan P.S	Olelai	Sector Conditional Grant (Non-Wage)	11,115	342
Ocal P.S.	Ocal	Sector Conditional Grant (Non-Wage)	14,547	447
OIDALA P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,461	414
OLELAI-WERA P.S.	Olelai	Sector Conditional Grant (Non-Wage)	10,987	338
Ongutoi P.S.	Olelai	Sector Conditional Grant (Non-Wage)	11,071	340
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Olelai Olelai Ps	Sector Development Grant	19,000	0
Programme : Secondary Education			83,580	2,569
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,580	2,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY SEED SS	Dodos	Sector Conditional Grant (Non-Wage)	83,580	2,569
Sector : Health			26,641	0
Programme : Primary Healthcare			26,641	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARILELA HEALTH CENTRE III	Arute	Sector Conditional Grant (Non-Wage)	17,761	0

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ARUTE HEALTH CENTRE II	Arute	Sector Conditional Grant (Non-Wage)	8,880	0
Sector : Water and Environment			18,000	0
Programme : Rural Water Supply and Sanitation			18,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katine Apadoi - Amaa	Sector Development Grant	18,000	0
Sector : Social Development			352,680	0
Programme : Community Mobilisation and Empowerment			352,680	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			352,680	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Dodos Abarilela sub county Headquarters	Other Transfers from Central Government	352,680	0
LCIII : Missing Subcounty			489,896	15,056
Sector : Education			489,896	15,056
Programme : Pre-Primary and Primary Education			19,991	614
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,991	614
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGEREGER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,090	310
WILLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	304
Programme : Secondary Education			190,995	5,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,995	5,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	169,908	5,222
WERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,088	648
Programme : Skills Development			278,910	8,572
Lower Local Services				
Output : Skills Development Services			278,910	8,572

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Item : 263367 Sector Conditional Grant (Non-Wage)

OGOLAI TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804
WERA TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	3,768