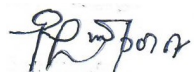

Vote:565 Amuria District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 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: 26/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,684	275,327	71%
Discretionary Government Transfers	3,669,627	2,200,461	60%
Conditional Government Transfers	17,658,048	8,877,593	50%
Other Government Transfers	2,697,906	669,814	25%
External Financing	901,886	114,763	13%
Total Revenues shares	25,314,151	12,137,958	48%

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	2,108,581	1,199,779	48%	27%	57%
Finance	369,345	217,973	171,294	59%	46%	79%
Statutory Bodies	707,877	354,497	297,185	50%	42%	84%
Production and Marketing	1,808,939	954,711	506,292	53%	28%	53%
Health	4,828,817	1,857,583	1,647,332	38%	34%	89%
Education	10,087,141	4,889,341	3,769,816	48%	37%	77%
Roads and Engineering	862,225	623,379	364,078	72%	42%	58%
Water	698,212	447,624	37,389	64%	5%	8%
Natural Resources	303,663	166,491	97,159	55%	32%	58%
Community Based Services	953,700	388,998	346,013	41%	36%	89%
Planning	167,882	75,156	43,952	45%	26%	58%
Internal Audit	48,199	24,725	22,411	51%	46%	91%
Trade Industry and Local Development	48,352	28,898	21,562	60%	45%	75%
Grand Total	25,314,151	12,137,958	8,524,262	48%	34%	70%
<i>Wage</i>	<i>12,080,953</i>	<i>6,420,052</i>	<i>5,596,559</i>	<i>53%</i>	<i>46%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>7,552,840</i>	<i>3,259,001</i>	<i>2,458,024</i>	<i>43%</i>	<i>33%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>4,778,472</i>	<i>2,344,142</i>	<i>416,838</i>	<i>49%</i>	<i>9%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>901,886</i>	<i>114,763</i>	<i>52,842</i>	<i>13%</i>	<i>6%</i>	<i>46%</i>

Vote:565 Amuria District**Quarter2****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 two, the district had received a total of Ugx:12,137,958,000 that represented 48% of the annual approved estimates. This revenue performance was slightly below the expected 50% due to non realization of external funds and other Government Transfer. Locally raised revenue stood at Ugx:275,327,000 that accounted for 71% as opposed to 50% of the estimates. This over performance was attributed to improved collection of other fees and charges. The Discretionary Government Transfer stood at 60% that was slightly above the expected 50%. This was as a result of release of Development grants at 66% instead of 50%. However, all the other Discretionary Grants were received as expected at 50%. Conditional Government Transfers stood at Ugx:8,877,593,000 that represented 50% as expected. Sector Conditional Grant wage, Pensions and Gratuity were received as planned at 50% while Sector CG non wage, Sector development grant and Transitional Development Grants performed at 32%, 67% and 50% respectively. Other Government Transfers received in the quarter stood at 25% while Donor funds cumulatively stood at 13% of the annual estimates. The overall expenditure performance by the end of the quarter stood at 70% with Wages, Non wages recurrent and Domestic development accounting for 87%, 75% and 18% respectively of the releases. Donor expenditure cumulatively stood at 46% of the annual estimates.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	386,684	275,327	71 %
Local Services Tax	61,695	73,492	119 %
Land Fees	9,330	24,890	267 %
Local Hotel Tax	1,055	0	0 %
Business licenses	39,811	14,954	38 %
Park Fees	12,000	0	0 %
Market /Gate Charges	160,156	15,798	10 %
Other Fees and Charges	102,637	146,194	142 %
2a. Discretionary Government Transfers	3,669,627	2,200,461	60 %
District Unconditional Grant (Non-Wage)	753,380	370,105	49 %
Urban Unconditional Grant (Non-Wage)	34,809	17,405	50 %
District Discretionary Development Equalization Grant	1,514,910	1,009,940	67 %
Urban Unconditional Grant (Wage)	150,329	77,533	52 %
District Unconditional Grant (Wage)	1,193,819	710,558	60 %
Urban Discretionary Development Equalization Grant	22,380	14,920	67 %
2b. Conditional Government Transfers	17,658,048	8,877,593	50 %
Sector Conditional Grant (Wage)	10,736,805	5,631,960	52 %
Sector Conditional Grant (Non-Wage)	2,866,600	919,965	32 %
Sector Development Grant	1,776,119	1,184,080	67 %
Transitional Development Grant	270,240	135,202	50 %
Pension for Local Governments	713,149	358,818	50 %
Gratuity for Local Governments	1,295,135	647,567	50 %
2c. Other Government Transfers	2,697,906	669,814	25 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	10,000	0	0 %

Vote:565 Amuria District**Quarter2**

Northern Uganda Social Action Fund (NUSAF)	939,944	36,432	4 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	485,400	399,323	82 %
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 %
Other	0	227,990	0 %
Results Based Financing (RBF)	586,716	4,445	1 %
3. External Financing	901,886	114,763	13 %
The AIDS Support Organisation (TASO)	300,000	29,884	10 %
United Nations Children Fund (UNICEF)	80,000	10,000	13 %
United Nations Population Fund (UNPF)	108,000	23,697	22 %
World Health Organisation (WHO)	230,000	13,262	6 %
Global Alliance for Vaccines and Immunization (GAVI)	183,886	37,920	21 %
Total Revenues shares	25,314,151	12,137,958	48 %

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.169,496,957 that cumulatively represented 71% of the annual budget estimate for the year.

Cumulative Performance for Central Government Transfers

The district expected to receive Ushs.5,331,918,714 during the quarter but received only Ushs.5,837,709,741 that represented 109% of the quarter budget. This over performance was as a result of receiving more development grants than expected. Of these revenues Discretionary, Conditional and Other Government Transfers accounted for 60% .50 and 25% respectively.

Cumulative Performance for Other Government Transfers

During the quarter, the district expected to receive Ushs 674,476,571 but only received UShs 408,831,470 during the quarter. which cumulatively translated to 25% of the annual budget.

Cumulative Performance for External Financing

Donor funding during the quarter amounted to Ushs.77,779,336 that cumulatively accounted for 13% of the annual budget.

Vote:565 Amuria District

Quarter2

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	494,012	33 %	368,811	267,151	72 %
District Production Services	333,693	12,280	4 %	83,423	6,785	8 %
Sub- Total	1,808,939	506,292	28 %	452,235	273,937	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	862,225	364,078	42 %	215,556	203,402	94 %
Sub- Total	862,225	364,078	42 %	215,556	203,402	94 %
Sector: Trade and Industry						
Commercial Services	48,352	21,562	45 %	12,088	12,019	99 %
Sub- Total	48,352	21,562	45 %	12,088	12,019	99 %
Sector: Education						
Pre-Primary and Primary Education	6,394,213	2,557,327	40 %	1,598,553	1,322,885	83 %
Secondary Education	2,772,868	886,156	32 %	693,217	506,729	73 %
Skills Development	751,015	291,697	39 %	187,754	166,783	89 %
Education & Sports Management and Inspection	169,046	34,637	20 %	42,261	22,997	54 %
Sub- Total	10,087,141	3,769,816	37 %	2,521,785	2,019,394	80 %
Sector: Health						
Primary Healthcare	1,721,585	212,782	12 %	430,396	123,271	29 %
District Hospital Services	340,960	170,480	50 %	85,240	85,240	100 %
Health Management and Supervision	2,766,272	1,264,070	46 %	691,568	618,064	89 %
Sub- Total	4,828,817	1,647,332	34 %	1,207,204	826,575	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	698,212	37,389	5 %	174,553	19,939	11 %
Natural Resources Management	303,663	97,159	32 %	75,916	49,708	65 %
Sub- Total	1,001,875	134,548	13 %	250,469	69,647	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	953,700	346,013	36 %	238,425	292,308	123 %
Sub- Total	953,700	346,013	36 %	238,425	292,308	123 %
Sector: Public Sector Management						
District and Urban Administration	4,429,801	1,199,779	27 %	1,107,450	627,693	57 %
Local Statutory Bodies	707,877	297,185	42 %	176,969	148,529	84 %
Local Government Planning Services	167,882	43,952	26 %	41,970	19,670	47 %
Sub- Total	5,305,559	1,540,916	29 %	1,326,390	795,892	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	369,345	171,294	46 %	92,336	98,302	106 %
Internal Audit Services	48,199	22,411	46 %	12,050	12,036	100 %

Vote:565 Amuria District**Quarter2**

	<i>Sub- Total</i>	<i>417,543</i>	<i>193,705</i>	<i>46 %</i>	<i>104,386</i>	<i>110,338</i>	<i>106 %</i>
Grand Total		25,314,151	8,524,262	34 %	6,328,538	4,603,510	73 %

Vote:565 Amuria District

Quarter2

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	1,598,811	54%	735,611	846,864	115%
District Unconditional Grant (Non-Wage)	84,793	40,683	48%	21,198	22,055	104%
District Unconditional Grant (Wage)	451,233	262,948	58%	112,808	150,227	133%
Gratuity for Local Governments	1,295,135	647,567	50%	323,784	323,784	100%
Locally Raised Revenues	30,000	114,951	383%	7,500	67,798	904%
Multi-Sectoral Transfers to LLGs_NonWage	167,433	71,406	43%	41,858	41,858	100%
Multi-Sectoral Transfers to LLGs_Wage	96,860	66,005	68%	24,215	36,396	150%
Other Transfers from Central Government	103,841	36,432	35%	25,960	24,216	93%
Pension for Local Governments	713,149	358,818	50%	178,287	180,531	101%
Development Revenues	1,487,357	509,770	34%	371,839	267,422	72%
District Discretionary Development Equalization Grant	314,421	209,614	67%	78,605	104,807	133%
Multi-Sectoral Transfers to LLGs_Gou	136,833	164,953	121%	34,208	94,079	275%
Other Transfers from Central Government	836,103	0	0%	209,026	0	0%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	4,429,801	2,108,581	48%	1,107,450	1,114,286	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,093	303,584	55%	137,023	166,763	122%
Non Wage	2,394,351	720,990	30%	598,588	362,159	61%
Development Expenditure						
Domestic Development	1,487,357	175,206	12%	371,839	98,770	27%
External Financing	0	0	0%	0	0	0%

Vote:565 Amuria District**Quarter2**

Total Expenditure	4,429,801	1,199,779	27%	1,107,450	627,693	57%
C: Unspent Balances						
Recurrent Balances		574,238	36%			
Wage		25,370				
Non Wage		548,868				
Development Balances		334,563	66%			
Domestic Development		334,563				
External Financing		0				
Total Unspent		908,801	43%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue that amounted to UGX: 1,114,286,000(101%), The performance breakdown of the grants received in the quarter : both Gratuity for Local Governments & Multisectorial transfers to LLGs -Non Wage performed at 100% as planned, UCG-Non wage performed at 101%, UCG-Wage performed at 133%, Locally raised revenues performed at 904% above the planned 100% because more of it was received in the quarter than planned, Multi sectorial transfers to LLGs Wage performed at 150% because more of it was received in the quarter than planned, other transfers from central government performed at 93% slightly below the planned, Recurrent revenues performed at 115% slightly above the planned 100%, Development revenues performed at 72% in the quarter below the planned 100%, Pensions for Local Governments performed at 101% slightly higher than the planned 100%, DDEG performed at 133%(shift in policy) , Multi sectorial transfers to LLGs-GoU performed at 275%above the planned 100%, and Transitional development grants performed at 137% being a one grant received once in a year. In terms of expenditure, the department spent a total of UGX;627,693,000(57%) , of which Wage performed at 122%, N/Wage performed at 61%, Domestic development at 27%. The total of the unspent balances stood at UGX: 908,801,000(43%) of which wage stood at UGX: 25,370,000 and Non Wage stood at UGX: 548,868,000 and domestic development UGX: 334,563,000

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

Quarter2

*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	193,243	59%	82,130	110,443	134%
District Unconditional Grant (Non-Wage)	71,499	34,305	48%	17,875	18,597	104%
District Unconditional Grant (Wage)	146,761	84,900	58%	36,690	48,860	133%
Locally Raised Revenues	30,000	15,250	51%	7,500	10,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	70,800	52,868	75%	17,700	28,930	163%
Multi-Sectoral Transfers to LLGs_Wage	9,462	5,921	63%	2,365	3,555	150%
Development Revenues	40,824	24,729	61%	144,730	15,783	11%
District Discretionary Development Equalization Grant	7,595	5,063	67%	1,899	2,532	133%
Multi-Sectoral Transfers to LLGs_Gou	33,229	19,666	59%	142,831	13,251	9%
Total Revenues shares	369,345	217,973	59%	226,860	126,225	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,222	73,293	47%	39,056	35,097	90%
Non Wage	172,298	79,661	46%	43,075	49,180	114%
Development Expenditure						
Domestic Development	40,824	18,340	45%	10,206	14,025	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	369,345	171,294	46%	92,336	98,302	106%
C: Unspent Balances						
Recurrent Balances		40,289	21%			
Wage		17,527				
Non Wage		22,762				
Development Balances		6,390	26%			
Domestic Development		6,390				
External Financing		0				

Vote:565 Amuria District**Quarter2**

Total Unspent	46,679	21%	
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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 the quarter Ushs 217,973,000 was received that represented 59% of the annual budget. Of these revenues recurrent and development revenues cumulatively accounted for 59% and 61% respectively of the annual estimates. The total cumulative expenditure by the end of quarter two was at 46% of which wages, Non Wage recurrent and development expenditures accounted for 47%, 46% and 52% respectively. While unspent balance accounted for 21% of the budget released.

Reasons for unspent balances on the bank account

The unspent balance of Shs.46,679,000 million 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

Quarter2

*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	354,497	50%	176,594	192,379	109%
District Unconditional Grant (Non-Wage)	362,414	173,885	48%	90,604	94,265	104%
District Unconditional Grant (Wage)	168,180	94,781	56%	42,045	55,991	133%
Locally Raised Revenues	81,000	42,000	52%	20,250	18,875	93%
Multi-Sectoral Transfers to LLGs_NonWage	94,783	43,831	46%	23,696	23,248	98%
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	354,497	50%	176,969	192,379	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,180	70,057	42%	42,045	31,268	74%
Non Wage	538,197	227,128	42%	134,549	117,261	87%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	707,877	297,185	42%	176,969	148,529	84%
C: Unspent Balances						
Recurrent Balances		57,312	16%			
Wage		24,724				
Non Wage		32,588				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,312	16%			

Vote:565 Amuria District

Quarter2

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; 192,379,000 which represented 109% of the Quarterly Departmental Quarter budget. The recurrent revenues performed at UGX; 192,379,000 which represented 109% above the planned 100% of which District Unconditional Grant Non-Wage performed at 104% and District Unconditional Grant Wage performed at 133% above the planned 100%, While Multi-Sect-oral Transfers to LLGs Non-Wage performed at 98% and Locally Raised Revenues performed at 93% below the planned 100% and Development Revenues performed at 0%. In terms of Expenditure, the Department Total Quarterly Expenditure stood at UGX; 148,529,000 which represented which represented 84% of the funds realized during the Quarter for both Recurrent and Development Expenditure of which Wages performed at 74% and Non Wage stood at 87%. The Quarterly Total Unspent Balances stood at UGX; 57,312,000 that represented 16%. The Recurrent Balances stood at UGX; 57,312,000 of which Non Wage stood at UGX; 32,,588,000 and Wage stood at UGX 24,724,000 while Domestic Development and External Financing stood at 0%.

Reasons for unspent balances on the bank account

The Unspent funds for the Sector of District Service Commission were due to delay in consideration of Chairperson and members to the District Service Commission by the Public Service Commission. 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.

Highlights of physical performance by end of the quarter

Three Months salaries paid for 17 Political Leaders of which 15 were male, 02 female and 02 Technical staff (01 male and 01 female). 02 District Council Meeting held for approval of a member representing PWDs in DSC, Approval of Supplementary budgets for f/y 2020/2021, Ratification of Bye-laws on Integrated Child Protection and approved the District Clients Charter 2020-2025. 02 Business Committee Meetings Held. Back stop activity to Lower Local Governments conducted. 02 District Executive meetings held. 03 Contracts Committee Meetings held for approval of evaluation reports for framework contracts and pre-qualification lists, open domestic bidding projects, direct procurement, approval of negotiation reports and approval of awards for consultancy services for design of Amuria Town Council roads and approval of draft bidding documents and members of the evaluation committee for the above projects. 01 Quarterly report prepared and submitted to PPDA. 43 Applications for leasehold and freehold received but not reviewed. Applications not prepared. 01 Land Board Meeting conducted. 01 Quarterly Report prepared and submitted to the Ministry of Lands and Environment. Internal Audit Report for District 2019/2020 for fourth quarter Reviewed. Internal Audit report for Amuria Town Council 2019/2020 f/y received and reviewed. LGPAC report prepared and submitted to Ministry of Local Government. LGPAC report not discussed by Council. 02 Sets of Minutes for Council Meeting prepared on Approval of DSC PWD member, Approval of the District Clients Charter 2020 to 2025 and Approval of Supplementary budgets for f/y 2020/2021. 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**Quarter2****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	446,813	46%	271,390	224,297	83%
Locally Raised Revenues	1,500	1,500	100%	375	1,500	400%
Multi-Sectoral Transfers to LLGs_NonWage	500	920	184%	28,818	600	2%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	287,837	143,918	50%	71,959	71,959	100%
Sector Conditional Grant (Wage)	600,949	300,475	50%	150,237	150,237	100%
Development Revenues	838,152	507,898	61%	209,538	231,603	111%
District Discretionary Development Equalization Grant	190,000	126,667	67%	47,500	63,333	133%
Multi-Sectoral Transfers to LLGs_Gou	541,362	310,038	57%	135,340	132,673	98%
Sector Development Grant	106,790	71,194	67%	26,698	35,597	133%
Total Revenues shares	1,808,939	954,711	53%	480,928	455,900	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	600,949	290,096	48%	150,237	140,510	94%
Non Wage	369,837	135,709	37%	92,459	70,117	76%
Development Expenditure						
Domestic Development	838,152	80,487	10%	209,538	63,310	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,808,939	506,292	28%	452,235	273,937	61%
C: Unspent Balances						
Recurrent Balances						
Wage		10,379				
Non Wage		10,629				
Development Balances						
Domestic Development		427,411				

Vote:565 Amuria District**Quarter2**

External Financing	0		
Total Unspent	448,419	47%	

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 second 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 2% .in the recurrent budget and the locally raised revenues performed at 400% .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 . The overall performance of revenues was UGX 455,500,000. This under performance was attributed to non transfer of funds from other Government Agencies. The total expenditure during the quarter was UGX 273,913,000 that accounted for 61% of the planned expenditure for the quarter. of UGX 452,235,000. The brake down of expenditure is as follows, Wage was UGX 140,510,000 (94%), None Wage UGX 70,117,000(76%) and Development UGX UGX 63,310 ,000(30%) of the Quarters Budgets

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 488,419,000 of which recurrent was UGX 21,008,000 representing 5% in the recurrent budget and UGX 427,117,000 representing 84% 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 30,233 livestock in the quarter and breakdown as follows 286 cattle against CBPP, 576 dogs on rabies and ,27,371,094 chicken on NCD 1,000 Gumboro and 1,000 on Fowl typhoid. . 3,891 farmers were trained in livestock, crop and fisheries production aspects these were 1,517 men,1885 women, 489 youth and 507 PWDs. 416 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**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,951,520	1,722,403	44%	987,880	844,465	85%
District Unconditional Grant (Non-Wage)	5,029	2,413	48%	1,257	1,308	104%
Locally Raised Revenues	1,500	1,500	100%	375	1,500	400%
Multi-Sectoral Transfers to LLGs_NonWage	17,800	3,818	21%	4,450	2,093	47%
Other Transfers from Central Government	586,716	4,445	1%	146,679	4,445	3%
Sector Conditional Grant (Non-Wage)	623,044	351,512	56%	155,761	155,761	100%
Sector Conditional Grant (Wage)	2,717,430	1,358,715	50%	679,357	679,357	100%
Development Revenues	877,297	135,180	15%	219,324	78,239	36%
External Financing	721,886	81,066	11%	180,472	51,182	28%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	81,171	54,114	67%	20,293	27,057	133%
Transitional Development Grant	70,240	0	0%	17,560	0	0%
Total Revenues shares	4,828,817	1,857,583	38%	1,207,204	922,704	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,717,430	1,247,108	46%	679,357	610,367	90%
Non Wage	1,234,090	337,889	27%	308,522	181,716	59%
Development Expenditure						
Domestic Development	155,411	26,643	17%	38,853	9,745	25%
External Financing	721,886	35,692	5%	180,472	24,747	14%
Total Expenditure	4,828,817	1,647,332	34%	1,207,204	826,575	68%
C: Unspent Balances						
Recurrent Balances		137,406	8%			
Wage		111,607				
Non Wage		25,799				
Development Balances		72,845	54%			

Vote:565 Amuria District**Quarter2**

Domestic Development	27,471		
External Financing	45,374		
Total Unspent	210,251	11%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Cumulative revenue and expenditure outturn performed at 38% and 34% respectively. Both performed below the projected 50%. Cumulative revenue overturn performed below the projected 50% due to underperformance in; District Unconditional Grant at 48%, Other transfers from Central Government at 1%, Multi sectoral transfers to LLGs_Nonewage at 21%, external financing at 11%, Multisectoral transfers to LLGs_Gou at 0% and Transitional Development Grant at 0%. Meanwhile, underperformance in wage at 46%, None wage at 27%, Domestic development at 17% and external financing at 5% led to cumulative expenditure overturn to perform below the 50% target. At the end of Quarter 2, quarterly revenue and expenditure overturn performed at 76% and 68% respectively which were all below the projected 100%. Locally Raised Revenue, District Unconditional Grant, Sector conditional wage (None Wage), Sector Conditional Grant (Wage) and Sector Development Grant all performed above 100% except Other transfers from Central Government, external financing and multisectoral transfers to LLGs_None wage. The 100% targeted quarterly expenditure overturn was not met in any expenditure category. Wage performed at 90%, None wage at 59%, Domestic development at 25% and external financing at 14%. By the end of Q2, the absorption rate was 89% against receipts

Reasons for unspent balances on the bank account

Delay in contract award and signing of contract agreements for the Health projects meant construction works were still ongoing and thus no payments were made. Failure of the District to recruit new and promote existing health workers as planned

Highlights of physical performance by end of the quarter

65,125 patients were treated in OPD 6,541 patients were admitted and treated in wards 2,096 deliveries were conducted in health facilities 2,449 children below 1 year were vaccinated with pentavalent vaccine

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,306,593	4,353,143	47%	2,355,142	2,432,453	103%
District Unconditional Grant (Non-Wage)	7,029	3,372	48%	1,757	1,828	104%
District Unconditional Grant (Wage)	46,185	23,517	51%	11,546	15,376	133%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,558	1,110	20%	29,883	650	2%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,809,395	351,373	19%	452,349	295,935	65%
Sector Conditional Grant (Wage)	7,418,426	3,972,771	54%	1,854,606	2,118,164	114%
Development Revenues	780,548	536,199	69%	195,137	280,584	144%
External Financing	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	33,795	35,030	104%	8,449	25,000	296%
Sector Development Grant	736,753	491,169	67%	184,188	245,584	133%
Total Revenues shares	10,087,141	4,889,341	48%	2,550,279	2,713,038	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,464,610	3,410,004	46%	1,866,153	1,722,945	92%
Non Wage	1,841,983	343,318	19%	460,496	287,320	62%
Development Expenditure						
Domestic Development	770,548	16,495	2%	192,637	9,129	5%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	10,087,141	3,769,816	37%	2,521,785	2,019,394	80%
C: Unspent Balances						
Recurrent Balances		599,821	14%			
Wage		586,284				
Non Wage		13,537				
Development Balances		519,704	97%			

Vote:565 Amuria District**Quarter2**

Domestic Development	509,704		
External Financing	10,000		
Total Unspent	1,119,525	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received UG X 2,713,038,000 (106%) which was slightly more than expected. The revenue comprised Recurrent Revenues worth UG X 2,432, 453,000 (103%) which was slightly more than planned attributed to release of extra COVID-19 SOPs grants to education institutions. And Development Revenue worth UG X 280,584, 000 (144%) 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 1,828,000 (104%) , District Unconditional Grant (Wage), UG X 15,376,000 (133%) Sector Conditional Grant (Non-Wage) UG X 295,935,000 (65%) which was less than planned due to release of grants for candidate classes only. Only Locally Raised Revenue performed as planned at UG X 500,000 (100%). Total Expenditure stood at UG X 2,019,394,000 (80%) which was less than expected and primarily contributed by low Development expenditure which was only 5%. This was because expenditure could not be incurred on capital projects that had just started off.

Reasons for unspent balances on the bank account

Un spent balances worth UG X :1,119,525,000 (23%) Recurrent UG X 586,284, 000 was due to salaries for unfilled vacant teachers positions, Development UG X 519,704,000 due to limited expenditure as capital projects had just started off.

Highlights of physical performance by end of the quarter

883 staff (661 male 222 female) paid salary. 96 primary, 18 secondary schools, 4 BTVET institutions inspected for COVID-19 SOPs. 2 vehicles maintained. Non-Wage Recurrent Grants (Capitation Grants) and COVID-19 SOPs funds remitted to 68 Primary, 7 Secondary and 2 for Skills Development Government aided Institutions of Learning.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,900	449,162	79%	373,168	182,146	49%
District Unconditional Grant (Wage)	52,800	47,839	91%	13,200	27,966	212%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,000	0%	230,443	2,000	1%
Multi-Sectoral Transfers to LLGs_Wage	31,200	0	0%	7,800	0	0%
Other Transfers from Central Government	485,400	399,323	82%	121,350	152,181	125%
Development Revenues	291,325	174,217	60%	72,831	88,884	122%
Multi-Sectoral Transfers to LLGs_Gou	35,324	3,550	10%	8,831	3,550	40%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	862,225	623,379	72%	445,999	271,030	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,000	27,916	33%	21,000	8,043	38%
Non Wage	486,900	310,292	64%	121,725	170,359	140%
Development Expenditure						
Domestic Development	291,325	25,870	9%	72,831	25,000	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	862,225	364,078	42%	215,556	203,402	94%
C: Unspent Balances						
Recurrent Balances		110,954	25%			
Wage		19,923				
Non Wage		91,031				
Development Balances		148,347	85%			
Domestic Development		148,347				
External Financing		0				
Total Unspent		259,301	42%			

Vote:565 Amuria District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received US\$ 271,030,000/= (61%) of the planned quarter's revenue. The cumulative revenue during the past two quarters amounted to was UGX. 623,379,000/= accounting for 79% of the Annual Budget. US\$ 88,884,000/= (122%) was for Development which cumulatively amounted to US\$ 174,217,000/= representing 60% of the anticipated revenue. The recurrent revenue amounted to US\$ 182,146,000/= representing 49% which cumulatively translated to US\$ 449,162,000/= representing 79% of the planned Annual Budget. The over performance in the development 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\$ 364,078,000/= which accounted for 42% of the Annual Budgeted Expenditure. The actual recurrent expenditure was US\$ 8,043,000/= which was expended on staff wages accounted for 38% and US\$ 170,359,000/= which was expended on Non Wage accounted for 140% while the development expenditure was of US\$ 25,000,000/= which accounted for 34% of the of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance of US\$ 110,954,000/= accounting for 25% for the quarter's recurrent budget was unspent due to the over performance in the revenue as compared to the planned expenditure for the quarter. US\$ 148,347,000/= that accounted for 85% of the planned development expenditure for the quarter was not expended due to the delayed procurement process. By the end of the quarter, no service provider for the supply of materials for road construction had been procured and the contractor for the reconstruction of Amuira - Asamuk and thus no payments for capital development was made. The total unspent balance of US\$ 259,301,000/= accounting for 42% of the planned quarterly expenditure was attributed to the delayed procurement and over performance in the revenue.

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 3. Transferred funds for the maintenance of the Urban and Community Access roads. 4. Paid for the consultancy services for the reconstruction of Amuira - Asamuk road. 5. Facilitated the EIA conducted on all the planned roads

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,808	50,089	49%	25,452	27,082	106%
District Unconditional Grant (Wage)	26,400	13,651	52%	6,600	8,789	133%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,370	2,169	40%	1,343	1,159	86%
Sector Conditional Grant (Non-Wage)	68,538	34,269	50%	17,135	17,135	100%
Development Revenues	596,404	397,536	67%	149,101	198,868	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	600	60%	250	400	160%
Sector Development Grant	595,404	396,936	67%	148,851	198,468	133%
Total Revenues shares	698,212	447,624	64%	174,553	225,950	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	9,758	37%	6,600	4,897	74%
Non Wage	75,408	20,666	27%	18,852	13,407	71%
Development Expenditure						
Domestic Development	596,404	6,965	1%	149,101	1,635	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,212	37,389	5%	174,553	19,939	11%
C: Unspent Balances						
Recurrent Balances		19,664	39%			
Wage		3,893				
Non Wage		15,772				
Development Balances		390,571	98%			
Domestic Development		390,571				
External Financing		0				
Total Unspent		410,235	92%			

Vote:565 Amuria District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Q2, Water Sector received total revenue that amounted to UGX 225,950,000 which represented 129% additional receipts. The performance breakdown of the grants received in the quarter were as follows; SDG performed at 133%, UCG-Wage performed at 133% 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 86%. Development revenues performed at 133% due to the shift in government disbursement policy that transfers all development grants in the first three quarters. Recurrent revenues performed at 106%, and multi-sectoral transfers to LLGs-GoU performed at 86% and SDG performed at 133%. In terms of expenditure, the water sector and environment spent UGX 19,931,000 that represented 11%; of which, wage performed at 74%, non-wage performed at 71%, domestic development performed at 1% and external financing performed at 0% due to no budgetary allocations to the sector. The total of unspent balances in Q2 stood at UGX 410,235,000 which represented 92% of which wage was UGX 3,893,000. Lower expenditure in the Q2 was a result of non-spending of development grant in the quarter (Q2) as geophysical surveys had begun yet payments were to be made later, as the contract lump-sum in nature. BH construction to begin in Q3.

Reasons for unspent balances on the bank account

The unspent balances for non-wage of UGX 15,772,000 was due to non-utilization of the funds to for community mobilization to establish and train 27 Water User Committees as planned. As a result of poor groundwater conditions for most areas, especially in Orungo County belts, software activities were to be done in sites where BH construction would be successful. This would make sure that WUCs are not trained for areas that would have failed to get a wet water point. Besides the reduced number of sites for SDG funded boreholes, a development partner – Welthungerhilfe (funded by Charity: Water) took over some sites. This necessitated replacement of those sites from the SDG funding and vice versa to avoid duplication of efforts. The non-spent domestic development grant of UGX 390,571,000 was due the Q2 on-going geo-hydrological surveys that were ongoing but drilling yet to be done in Q3. Moreover, counter hydrological surveys were being done to reduce rates of dry and/low yielding BHs. Professional conferencing for the hydro-geologists, drilling supervisors and drillers would be undertaken to inform how best Orungo County could be effectively served with water, despite poor underground water conditions.

Highlights of physical performance by end of the quarter

October - December 2020 salaries were paid to a male officer in the district headquarters. Met 28 communities on IWRM projects at BHs. Began siting of 13 lot-1 BHs in Orungo County. Supported WHH in 49 WUCs that were trained. Began feasibility studies for WHH's 15 'lot-3 BHs'. Delivered four sets of letters (forestry, BHs to be re-voted from FY 2019/2020 to FY 2020/2021, solar powered BHs and areas with hard to reach BHs) to Kampala head office. Supported recruitment of Soroti District Water Officer/Civil Engineer Water. 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 Kotido Municipality. Maintained Water Office compound and provided for sanitary activities for the Water Block offices at the district headquarters. Replaced 10 burnt out electric bulbs in the water office in the district headquarters. Secured the Water Office block with three pad locks.

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,602	94,793	51%	46,901	53,878	115%
District Unconditional Grant (Non-Wage)	10,463	5,020	48%	2,616	2,721	104%
District Unconditional Grant (Wage)	134,400	77,783	58%	33,600	44,745	133%
Locally Raised Revenues	2,500	1,125	45%	625	625	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,410	950	9%	2,603	829	32%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	19,829	9,914	50%	4,957	4,957	100%
Development Revenues	116,061	71,698	62%	29,015	32,298	111%
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
Multi-Sectoral Transfers to LLGs_Gou	26,061	11,698	45%	6,515	2,298	35%
Total Revenues shares	303,663	166,491	55%	75,916	86,176	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	72,230	54%	33,600	39,192	117%
Non Wage	53,202	11,231	21%	13,301	6,118	46%
Development Expenditure						
Domestic Development	116,061	13,698	12%	29,015	4,398	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,663	97,159	32%	75,916	49,708	65%
C: Unspent Balances						
Recurrent Balances		11,332	12%			
Wage		5,554				
Non Wage		5,778				
Development Balances		58,000	81%			
Domestic Development		58,000				

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External Financing	0		
Total Unspent	69,332	42%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Total revenue of UGX: 86,176,000 that represented 114% , Recurrent revenues in the quarter performed at 115% and the break down of the grants performance in the quarter was as fallows: UCG - Non Wage performed at 104%, UCG wage performed at 133%, Locally raised revenues performed at 100%, Multi sectoral transfers to LLGs Non Wage performed at 32%, Sector conditional Grants Non Wage performed at 100%. The department received development revenues of 32,298,000/= represented by 111% in the quarter. broken as follows; District Discretionary Equalization Grant 30,000,000/= represented by 133% and MultisectoralTransfers to LLG Gou. 2,298,000/= represented by 35%. In terms of expenditure, the total expenditure stood at UGX: 47,860,000/= that represented 63%, the expenditure breakdown was as follows: Wage performed at 39,192,000/= represented by 117% , non wage performed at 6,118,000/= represented by 46% and domestic development performed at 2,550,000/= represented by 9% and external financing performed at 0% due to no expenditure in the quarter. The total unspent balance stood at UGX.71,180,000 that represented 43% and and the break down was as follows,recurrent wage and non wage amounted to 11,332,000/= and domestic development amounted to 59,848,000/= represented by 43%

Reasons for unspent balances on the bank account

The unspent balance amounts to UGX.71,180,000 that represented 43% and and the break down was as follows,recurrent wage and non wage amounted to 11,332,000/= and domestic development amounted to 59,848,000/=for non wage the balacne was because of pending activities that were not implemented during the quarter and for the domestic development funds meant for procurement of survey equipment's , the procurement process is on going.

Highlights of physical performance by end of the quarter

Conducted 3 trainings with the communities on sustainable use and management of wetlands in Orungo, Amuria town council and Apeduru sub counties 84 people attended 24 women and 60 men participated in the sensitization.. Conducted enforcement on cutting down of Shea nut trees in the sub counties of Morugatuny, Apeduru, Willa, and Abarilela trained and backstopped five sub counties area land committee members of Kuju, Ogolai, Morugatuny, Apeduru , Wera and Akeriau sub counties.. Conducted one district physical planning committee meeting and approved 20 development applications. Submitted minutes of the physical planning committee to ministry of Land Housing and Urban Planning. Conducted 4 enforcement and licensing of forest products.

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	403,810	327,320	81%	100,953	280,310	278%
District Unconditional Grant (Non-Wage)	12,176	5,842	48%	3,044	3,167	104%
District Unconditional Grant (Wage)	92,995	56,021	60%	23,249	32,028	138%
Locally Raised Revenues	2,500	1,000	40%	625	750	120%
Multi-Sectoral Transfers to LLGs_NonWage	22,713	9,109	40%	5,678	5,112	90%
Multi-Sectoral Transfers to LLGs_Wage	3,207	3,207	100%	802	0	0%
Other Transfers from Central Government	225,166	229,614	102%	56,292	227,990	405%
Sector Conditional Grant (Non-Wage)	45,053	22,527	50%	11,263	11,263	100%
Development Revenues	549,890	61,678	11%	137,473	39,104	28%
External Financing	130,000	23,697	18%	32,500	18,597	57%
Multi-Sectoral Transfers to LLGs_Gou	67,210	37,981	57%	16,803	20,506	122%
Other Transfers from Central Government	352,680	0	0%	88,170	0	0%
Total Revenues shares	953,700	388,998	41%	238,425	319,414	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,202	52,430	54%	24,051	28,436	118%
Non Wage	307,608	246,453	80%	76,902	237,659	309%
Development Expenditure						
Domestic Development	419,890	29,981	7%	104,973	12,506	12%
External Financing	130,000	17,150	13%	32,500	13,706	42%
Total Expenditure	953,700	346,013	36%	238,425	292,308	123%
C: Unspent Balances						
Recurrent Balances		28,438	9%			
Wage		6,799				
Non Wage		21,639				

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Development Balances	14,548	24%	
Domestic Development	8,000		
External Financing	6,548		
Total Unspent	42,985	11%	

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 second quarter the department received the total revenue of UGX 388,998,000 that represented 134% of the quarters plan of which recurrent revenue stood at UGX327,320,000 that represented 278% while the development revenue stood at 28 % cumulative out turn stood at UGX 319,414,000 that represented 41% . of annual budget. both District UCG Non wage and sector conditional grant performed at 100% while District UCG wage performed at 60% multi sectoral transfers to LLGs -Wage performed at 100% which was planned 100%, multi sectoral transfers to LLGs Non wage performed at 40% . while locally raised revenue performed at 120% above the planned allocation to the department , other transfers from central Governments performed at 102% as the planned 100% . development revenue performed at UGX 61,678,000% representing 41% below the planned 100% of which External financing stood at UGX 18% that represented 57% , multi sectoral transfers to LLGs GOU stood at UGX; 37,981,000 that represented 57% while other transfers from central Government performed at 0% .. the quarterly cumulative Expenditure stood at UGX; 388,998,000% that represented 41% of which wage performed at UGX; 52,430,000 that represented 54%, Non wage performed at UGX; 246,453,000 which represented 80%, Domestic Development stood at UGX; 29,981,000 that represented 7% while External financing performed at UGX 17,150,000 that represented 13% the total unspent balance stood at UGX 42,985,000 that represented 11% which recurrent balance Non wage stood at UGX 21,639,000 wage balances stood at UGX 6,799,000 development balance stood at UGX 14,548,000 that represented 24% .

Reasons for unspent balances on the bank account

Unspent balance totaling to UGX 49,985,000 Non wage was result of delayed procurement process of getting supplier for the PWDs grant that could not allow sending the money to the intended groups as well as sub-counties spending 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 one PBS report the department had a total of 3 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 50 male and 20 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

Quarter2

*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	35,156	53%	16,720	19,797	118%
District Unconditional Grant (Non-Wage)	32,054	15,379	48%	8,014	8,337	104%
District Unconditional Grant (Wage)	32,328	18,727	58%	8,082	10,763	133%
Locally Raised Revenues	2,500	1,050	42%	625	698	112%
Development Revenues	101,000	40,000	40%	25,250	20,000	79%
District Discretionary Development Equalization Grant	60,000	40,000	67%	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	75,156	45%	41,970	39,797	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,328	15,268	47%	8,082	7,329	91%
Non Wage	34,554	5,531	16%	8,639	1,088	13%
Development Expenditure						
Domestic Development	61,000	23,153	38%	15,250	11,253	74%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	167,882	43,952	26%	41,970	19,670	47%
C: Unspent Balances						
Recurrent Balances		14,357	41%			
Wage		3,459				
Non Wage		10,898				
Development Balances		16,847	42%			
Domestic Development		16,847				
External Financing		0				
Total Unspent		31,205	42%			

Vote:565 Amuria District

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 39,797,000 as total revenue in the quarter representing 95% of the planned revenue for the quarter. Recurrent revenues amounted to 118% of the planned for the quarter while development was 79% of the planned for the quarter. 104% of the planned non-wage revenue from UCG was received while wage was at 133% of the planned for the quarter. Locally collected revenue performed at 112% of the planned for the quarter. The high performance in the allocation in recurrent revenues was due to increased demands for wage and improved collection of LR 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 45% below the target mark of at least 50% as at the end of the quarter. On the expenditure side, a total of UGX 19,670,000 was spent representing 47% of the total planned expenditure for the quarter. Seventy four percent of the development funds received in the quarter was spent while 13% 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 43,952,000 which is 26% of the planned annual budget. By the end of the quarter, UGX 31,205,000 was not spent; of which UGX 16,847,000 was for development and UGX 3,459,000 was recurrent wage and UGX 10,898,000 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. The department awaits accumulation of development funds then ask for issuance of LPO for all services and goods at once.

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 October, November and December 2020; Produced 3 sets of minutes of the DTPC meetings for the months of October to December 2020; Produced one (1) monitoring of government projects report for second quarter; and Produced one (1) report of environmental and social impacts monitoring of projects. Also produced a report of mentoring and supervision of LLGs.

Vote:565 Amuria District**Quarter2****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	24,725	51%	40,543	14,079	35%
District Unconditional Grant (Non-Wage)	16,000	7,677	48%	4,000	4,162	104%
District Unconditional Grant (Wage)	22,899	13,348	58%	5,725	7,624	133%
Locally Raised Revenues	2,500	1,250	50%	625	794	127%
Multi-Sectoral Transfers to LLGs_NonWage	6,800	2,450	36%	30,193	1,500	5%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,199	24,725	51%	40,543	14,079	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,899	12,615	55%	5,725	7,007	122%
Non Wage	25,300	9,797	39%	6,325	5,029	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,199	22,411	46%	12,050	12,036	100%
C: Unspent Balances						
Recurrent Balances						
		2,314	9%			
Wage		734				
Non Wage		1,580				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,314	9%			

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Summary of Workplan Revenues and Expenditure by Source

District unconditional Non wage revenue performed above the plan at 104%, District unconditional grant wage performed above the plan at 133%, Locally raised revenues were received at 127%, Multi sect oral transfers to LLG Non wage was received at only 5%. The overall expenditure at the end of the quarter against the annual budget amounted to UGX 20,911,000 which was 43% of the planned annual budget. By the end of the quarter, UGX 3,814,000 was not spent; of which UGX 734,000 was for wage and UGX 3,080,000 was for non wage

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 wage for vacant position of Senior Internal Auditor in Amuria Town Council which was not consumed as a result.

Highlights of physical performance by end of the quarter

26 primary schools audited 2 secondary schools audited 1 Internal Audit report prepared and submitted 2 secondary schools audited 1 Special audits done

Vote:565 Amuria District**Quarter2****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	28,898	60%	12,088	14,839	123%
District Unconditional Grant (Non-Wage)	2,609	1,252	48%	652	679	104%
District Unconditional Grant (Wage)	19,640	17,045	87%	4,910	9,735	198%
Locally Raised Revenues	1,500	750	50%	375	500	133%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	1,000	48%	525	700	133%
Multi-Sectoral Transfers to LLGs_Wage	9,600	2,400	25%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	12,903	6,451	50%	3,226	3,226	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,352	28,898	60%	12,088	14,839	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,240	12,204	42%	7,310	7,005	96%
Non Wage	19,112	9,358	49%	4,778	5,014	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,352	21,562	45%	12,088	12,019	99%
C: Unspent Balances						
Recurrent Balances						
Wage		7,241				
Non Wage		95				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,336	25%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue of UGX: 14,839,000 that represented 123% , Recurrent revenues in the quarter performed at 123% and the break down of the grants performance in the quarter was as stated below: UCG - Non Wage performed at 104%, UCG wage performed at 198%, Locally raised revenues performed at 133%, Multi sectoral transfers to LLGs Non Wage performed at 133%, Multi sectoral transfers to LLGs Wage at 0% , 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: 12,019,000 that represented 99%, the expenditure breakdown was as follows: Wage performed at 96% , non wage performed at 105% 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: 7,336,000 that represented 25% of which wage was UGX:7,241,000 and Non Wage UGX: 95,000.

Reasons for unspent balances on the bank account

The unspent balances for wage was meant for commercial officer who is not yet recruited to the department

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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff in Administration department paid 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 (one hundred forty six staff under administration paid departmental monthly salaries 100 salary pay change forms filled and submitted to MOPs 15 Lower Local Governments Supervised and Monitored 6 NUSAFIII community based facilitators paid allowances 01 Nusaf III vehicle maintained at the district headquarters		Staff in Administration department paid 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 (one hundred forty six staff under administration paid departmental monthly salaries 100 salary pay change forms filled and submitted to MOPs 15 Lower Local Governments Supervised and Monitored 6 NUSAFIII community based facilitators paid allowances 01 Nusaf III vehicle maintained at the district headquarters
211101 General Staff Salaries	451,233	249,963	55 %		137,242
211103 Allowances (Incl. Casuals, Temporary)	36,504	13,288	36 %		6,133
213002 Incapacity, death benefits and funeral expenses	2,500	900	36 %		300
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	1,500	50 %		750
227001 Travel inland	31,500	16,188	51 %		11,068
227004 Fuel, Lubricants and Oils	17,000	3,500	21 %		2,062

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228002 Maintenance - Vehicles	29,000	2,330	8 %	1,730
Wage Rect:	451,233	249,963	55 %	137,242
Non Wage Rect:	149,738	37,706	25 %	22,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,970	287,669	48 %	159,285
Reasons for over/under performance: More of the Wage was paid during the quarter and not all the planned Non Wage in the quarter was utilized.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) One hundred submissions made to the District Service commission	(150) one hundred submissions made to the district service commission in the district headquarters	(100)One hundred submissions made to the District Service commission	(50)Fifty submissions made to the district service commission in the district headquarters
%age of staff appraised	(100%) Ten appraisal meetings convened at the district headquarters	(15) Fifteen appraisal meetings convened at the district headquarters	(0)Ten appraisal meetings convened at the district headquarters	(5)Five 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.	(146) One hundred forty six staff under administration department paid salaries by the end of every month at the district headquarters	(0)Staff salaries paid by the end of every month.	(146)One hundred forty six staff under administration department paid salaries by the end of every month at the district headquarters
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by end of every months	(112) One hundred twelve pensioners paid by end of every month	(0)Pensioners paid by end of every months	(112)One hundred twelve pensioners paid by end of every month
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.	One hundred Fifty submissions made to the district service commission Fifteen appraisal meetings convened at the district headquarters one hundred forty six administration staff paid salaries by end of every month	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.	Fifty submissions made to the district service commission Five appraisal meetings convened at the district headquarters one hundred forty administration staff paid salaries by end of every month
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221009 Welfare and Entertainment	3,000	2,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221012 Small Office Equipment	1,000	0	0 %	0
221020 IPPS Recurrent Costs	7,514	3,757	50 %	1,879
227001 Travel inland	8,000	4,250	53 %	2,250
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375

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228004 Maintenance – Other	1,500	999	67 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,014	14,006	52 %	5,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,014	14,006	52 %	5,839

Reasons for over/under performance: Not all the planned non wage in the output area was received and utilized as planned

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Refresher trainings conducted for the staff Field tours conducted	(2) Two refresher training conducted for the staff	()	()One refresher training conducted for the staff
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 prepared	() 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 prepared
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	NA	One performance improvement plan produced by Amuria District Local Government and kept in human resource sector

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	2,062	52 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	2,062	5 %	895
External Financing:	0	0	0 %	0
Total:	44,000	2,062	5 %	895

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

Output : 138104 Supervision of Sub County programme implementation

N/A

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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 LLGs supervised and Monitored, Two monitoring report prepared and shared with other stakeholder and 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 LLGs supervised and Monitored, One monitoring report prepared and shared with other stakeholder and line ministries
211101 General Staff Salaries	0	53,621	0 %	29,521
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
213004 Gratuity Expenses	1,295,135	221,656	17 %	98,270
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	5,000	2,000	40 %	2,000
224004 Cleaning and Sanitation	4,000	2,000	50 %	2,000
227001 Travel inland	7,500	3,405	45 %	2,243
227004 Fuel, Lubricants and Oils	2,000	1,750	88 %	375
Wage Rect:	0	53,621	0 %	29,521
Non Wage Rect:	1,318,135	231,310	18 %	105,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318,135	284,931	22 %	134,659
Reasons for over/under performance:	Not all the planned funds in the quarter were received and utilized as planned			

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	Two Copy of the district entire Payroll Displayed in the public notice board at the district headquarters.	Payroll Displayed in the public notice board at the district headquarters	One Copy of the district entire Payroll Displayed in the public notice board 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.	Three pieces of Government policies disseminated to the Lower Local Governments and other 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.	Two pieces of Government policies disseminated to the Lower Local Governments and other 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	700	70 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	700	70 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	700	70 %	700
Reasons for over/under performance:		More of the funds were received and utilized in the quarter			
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 normal functioning of the department	Small office equipment purchased for the normal functioning of the department .	Small office equipment purchased for normal functioning of the department
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
223005	Electricity	441	221	50 %	111
223006	Water	441	221	50 %	111
224004	Cleaning and Sanitation	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,382	1,191	50 %	596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,382	1,191	50 %	596
Reasons for over/under performance:		Funds were received and utilized in the quarter as planned.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2) Two quarterly monitoring report prepared and shared with other stakeholders Fifteen LLGs monitored and supervised		()Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis	()One quarterly monitoring report prepared and shared with other stakeholders Fifteen LLGs monitored and supervised
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(2) Two Quarterly Monitoring report generated at Amuria District headquarters every year.		()4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	() One Quarterly Monitoring report generated at Amuria District headquarters every year.
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.	Two monitoring report pertaining the functioning of the Fifteen LLGs prepared with other stakeholders at the district headquarters		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 monitoring report pertaining the functioning of the Fifteen LLGs prepared with other stakeholders at the district headquarters
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance: More of the funds were received and utilized in the quarter					
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 the ministry of public service and other relevant ministries and departments.		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 the ministry of public service and other relevant ministries and departments.
212102 Pension for General Civil Service	713,149	358,364	50 %		180,506

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,149	358,364	50 %	180,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,149	358,364	50 %	180,506

Reasons for over/under performance: More of the funds were received and utilized 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	(70) seventy staff trained at the district headquarters on records management and filling	()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	(50)50 staff trained at the district headquarters on records management and filling
Non Standard Outputs:	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	seventy staff trained at the district headquarters on records management and filling	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	50 staff trained at the district headquarters on records management and filling
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,000	2,152	72 %	2,152

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,152	63 %	2,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,152	63 %	2,652

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

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	Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated
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221009 Welfare and Entertainment	3,500	404	12 %	202
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	500	250	50 %	125
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	654	12 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	654	12 %	327

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Works and services procured at the district headquarters	Works and services procured at the district headquarters	Works and services procured at the district headquarters	Works and services procured at the district headquarters
	Stationery procured for the department .		Stationery procured for the department .	
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,500

Reasons for over/under performance: More of the funds were received in the quarter than what was planned.

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	(2) One computer purchased for planning unit department	() Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector	()One computer purchased for planning unit department
No. of existing administrative buildings rehabilitated	(0) Not done	() Not done	()Not done	()Not done
No. of solar panels purchased and installed	(0) No solar panel purchased	() Not purchased	()No solar panel purchased	()Not purchased

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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) One phase six of the council chambers constructed One council community hall rehabilitated at the district headquarters	(0)Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers	(0)One phase six of the council chambers constructed One council community hall rehabilitated at the district headquarters
No. of vehicles purchased	(0) No vehicle purchased so far	(0) No vehicle purchased	(0)No vehicle purchased so far	(0)No vehicle purchased
No. of motorcycles purchased	(3) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	(1) one motorcycle procured for monitoring of government programmes	(0)supervision and Monitoring of Government programmes.	(0)one motorcycle procured for monitoring of government programmes
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	Phase five of council chambers constructed at the district headquarters One motorcycle procured to support monitoring of government programmes	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.	Phase five of council chambers constructed at the district headquarters One motorcycle procured to support monitoring of government programmes
281504 Monitoring, Supervision & Appraisal of capital works	5,421	1,918	35 %	0
312101 Non-Residential Buildings	447,400	0	0 %	0
312102 Residential Buildings	7,000	6,273	90 %	3,796
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	8,191	1 %	3,796
External Financing:	0	0	0 %	0
Total:	1,306,524	8,191	1 %	3,796
Reasons for over/under performance:	Not all the planned funds for development in the quarter was received and utilized as planned.			
Total For Administration : Wage Rect:	451,233	303,584	67 %	166,763
Non-Wage Reccurent:	2,226,918	649,584	29 %	320,301
GoU Dev:	1,350,524	10,253	1 %	4,691
Donor Dev:	0	0	0 %	0
Grand Total:	4,028,675	963,420	23.9 %	491,755

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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) 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.		(0)16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	(0)Na
Non Standard Outputs:	8 Consultative visits conducted with line Ministries. Staff salaries paid 10 workshops attended.	04 Consultative visit conducted with line Ministries		2Consultative visits conducted with line Ministries.	3Consultative visits conducted with line Ministries.
211101 General Staff Salaries	146,761	68,419	47 %		32,380
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
227001 Travel inland	11,896	6,098	51 %		4,026
228002 Maintenance - Vehicles	3,000	0	0 %		0
228004 Maintenance – Other	1,000	110	11 %		110
Wage Rect:	146,761	68,419	47 %		32,380
Non Wage Rect:	17,896	6,208	35 %		4,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,657	74,627	45 %		36,515
Reasons for over/under performance:	Activities executed as planned				
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.	(73492000) Cumulative Local service Tax (LST) collected.		(14000000)Local service Tax (LST) collected.	(18385000)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)Local Hotel Tax Collected.
Value of Other Local Revenue Collections	(300000000) Revenue collected from Other sources.	(201835000) Cumulative revenue collected from Other sources.		(0)Revenue collected from Other sources.	(15112000)Revenue collected from Other sources.

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Non Standard Outputs:		4 Quarterly monitoring of local Revenue collection conducted.	2 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	2,148	27 %	564
221012	Small Office Equipment	3,000	0	0 %	0
227001	Travel inland	10,000	5,749	57 %	2,899
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	7,896	29 %	3,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	7,896	29 %	3,463
Reasons for over/under performance:		Activities executed with the limited available 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.	()NA
Date for presenting draft Budget and Annual workplan to the Council		(2020-03-31) Draft Budget and Annual workplan presented to District Council.	() Draft Budget and Annual workplan presented to District Council.	()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.	Budget Conference for 2021/2022 held at District Headquarters on 11/11/2020.	Budget Conference for 2021/2022 held at District Headquarters by 30/10/2020.	Budget Conference for 2021/2022 held at District Headquarters on 11/11/2020.
211103	Allowances (Incl. Casuals, Temporary)	2,000	889	44 %	450
221011	Printing, Stationery, Photocopying and Binding	2,500	506	20 %	218
227001	Travel inland	5,500	2,638	48 %	1,757
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,033	34 %	2,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,033	34 %	2,425
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.	18 Banking trips made.	12 Banking trips made.	10 Banking trips made.
	4 PBS quarterly reports produced and submitted.	2 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..	2Quarterly 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	4,874	0 %	2,717
221003 Staff Training	1,500	239	16 %	239
221011 Printing, Stationery, Photocopying and Binding	1,500	830	55 %	730
227001 Travel inland	4,000	1,439	36 %	959
Wage Rect:	0	4,874	0 %	2,717
Non Wage Rect:	7,000	2,508	36 %	1,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,382	105 %	4,646
Reasons for over/under performance:	Activities implemented 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 copies of Financial reports produced and submitted to OAG.	()15 copies of Financial reports produced and submitted to OAG.	()05 copies of half year Financial reports produced and submitted to OAG.
		05 copies of half year Financial reports produced and submitted to OAG.		
Non Standard Outputs:	Na		Na	
221003 Staff Training	600	287	48 %	287
221009 Welfare and Entertainment	2,000	500	25 %	0
227001 Travel inland	5,003	2,880	58 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,603	3,667	48 %	3,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,603	3,667	48 %	3,167
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	Electricity Bills Paid and machines	Electricity Bills Paid and machines
		Fuel for the generator procured.	repaired and maintained	repaired and maintained	repaired and maintained
		Stationery and Tonner for IFMS operations procured.	Fuel for the generator procured.	Fuel for the generator procured.	Fuel for the generator procured.
		Allowances for finance staff paid and airtime secured.	Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.
		IFMS computers serviced and maintained.	Allowances for finance staff paid and airtime secured.	Allowances for finance staff paid and airtime secured.	Allowances for finance staff paid and airtime secured.
			IFMS computers serviced and maintained.	IFMS computers serviced and maintained.	IFMS computers serviced and maintained.
211103	Allowances (Incl. Casuals, Temporary)	8,400	4,020	48 %	2,175
221011	Printing, Stationery, Photocopying and Binding	7,000	3,359	48 %	1,825
223005	Electricity	5,600	1,230	22 %	0
227004	Fuel, Lubricants and Oils	5,000	2,399	48 %	1,304
228003	Maintenance – Machinery, Equipment & Furniture	4,000	1,454	36 %	1,454
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	12,462	42 %	6,758
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	12,462	42 %	6,758
Reasons for over/under performance:		Activities executed as planned.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Projects supervised and monitored.	21 Projects supervised and monitored.	Projects supervised and monitored.	10 Projects supervised and monitored.
281504	Monitoring, Supervision & Appraisal of capital works	7,595	5,063	67 %	3,063
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,595	5,063	67 %	3,063
External Financing:		0	0	0 %	0
Total:		7,595	5,063	67 %	3,063
Reasons for over/under performance:		Activity executed as planned			
Total For Finance : Wage Rect:		146,761	73,293	50 %	35,097
Non-Wage Reccurent:		101,499	36,775	36 %	21,878
GoU Dev:		7,595	5,063	67 %	3,063
Donor Dev:		0	0	0 %	0

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Grand Total:	255,854	115,131	45.0 %	60,037
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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	03 District Council Meetings held for DSC approval, Approval of the District Clients Charter, Ratification of bye laws, approval of District Executive Committee member and approval for creation of New Administrative units. 06 months salary for political leaders and technical staff paid. 03 Business Committee Meetings held. 02 back stop activity to Lower Local Councils conducted. 05 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.	02 District Council Meetings held for ratification of bye laws, approval of a member to DSC representing PWDs, approval of District Clients Charter and approval of supplementary budgets. 03 monthly Salaries for Political leaders paid and Technical staff paid. 02 Business Committee Meetings held. Back stop activity to Lower Local Councils conducted. 02 District Executive Committee Meetings held.
211101 General Staff Salaries	168,180	70,057	42 %		31,268
211103 Allowances (Incl. Casuals, Temporary)	32,000	15,089	47 %		15,089
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	700	14 %		0
221009 Welfare and Entertainment	3,000	1,439	48 %		780
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46 %		500
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	470	47 %		270
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	6,000	2,693	45 %		1,375

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228002 Maintenance - Vehicles	13,500	4,700	35 %	2,700
Wage Rect:	168,180	70,057	42 %	31,268
Non Wage Rect:	66,500	26,011	39 %	20,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,680	96,068	41 %	51,982
Reasons for over/under performance: Failure to hold monthly District Executive Committee Meetings was due busy campaign political season. Non- payment of salary for the Chairperson DSC was due to expiry of term of Office and delayed replacement.				
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.	03 Contracts Committee Meetings held for approval of evaluation reports for frame works contracts and pre qualification list, awards of open domestic bidding projects, frame works and direct procurement, approval of negotiation reports, approval of awards for consultancy services for design of Amuria Town Council roads and approval of draft bidding documents and members of the evaluation committee for the above project. 02 quarterly report prepared and submitted to PPDA.	02 Contracts Committee Meetings conducted. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation meetings held.	03 Contracts Committee Meetings held on awards of open domestic bidding projects, frame works and direct procurement, approval of negotiation reports, approval of awards for consultancy services for design of Amuria Town Council roads and approval of draft bidding documents and members of the evaluation committee for the above project. 01 quarterly report prepared and submitted to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,870	48 %	1,740
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	1,468	73 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,338	43 %	2,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,338	43 %	2,998
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 of 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 DSC report 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.	No DSC meting was held. Subscription not paid. Minute Extract for Approval of DSC Members submitted to Ministry of Public Service.
211103	Allowances (Incl. Casuals, Temporary)	22,000	3,556	16 %	700
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	2,000	640	32 %	201
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221017	Subscriptions	1,800	395	22 %	0
222001	Telecommunications	1,200	560	47 %	300
227001	Travel inland	6,000	2,878	48 %	1,563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,000	9,229	26 %	3,764
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	9,229	26 %	3,764
Reasons for over/under performance:		Expiry of DSC Committee made it difficult for the planned quarterly activities to be convened.			
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	() 80 applications for free hold received from clients 47 reviewed and 33 application recorded and remained pending	(25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	()10 applications for free hold received from clients and recorded for Consideration. 33 pending applications for consideration recorded.

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No. of Land board meetings	(4) 4 District land board committee meetings held Processing land application Visiting sites	() 01 District Land Board Committee meeting held.	(01)01 District Land Board committee meeting held. Land application Processed and Sites visited.	(01) District Land Board Committee Meeting 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.	80 application received from clients of 47 application considered and 33 application remained pending. Leasehold and freehold applications prepared. 01 Land Board meeting conducted. 02 Quarterly report prepared and submitted to the Ministry of Lands and Environment.	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.	10 application from the Clients received for freehold and recorded for consideration. 33 application received and pending for consideration. 01 District Land Board Committee meeting held. 01 Quarterly report for the District Land Board Committee prepared and submitted to the Ministry of Lands and Environment.
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,070	38 %	3,070
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	3,070	26 %	3,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,070	26 %	3,070
Reasons for over/under performance:	Delay in appointment of the District Land Board made difficult to conduct the planned activities.			

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.	() 01 Auditor General report for Amuria District 2018/2019 reviewed and the report prepared for Sub mission to Ministry of Local Government. 01 Internal Audit Report for Amuria Town Council f/y 201/2020 reviewed and report prepared for submission to Ministry of Local Government. 02 LG PAC reports prepared and 01 report submitted to Ministry of Local Government.	(01)01 Auditor General report reviewed and the report produced. 01 Internal Audit Report reviewed at the District headquarters and report prepared. 01 LG PAC report prepared and Submitted to Ministry of Local Government.	()01 Auditor General report for Amuria District 2018/2019 reviewed and the report prepared for Sub mission to Ministry of Local Government. 01 Internal Audit Report for Amuria Town Council f/y 201/2020 reviewed and report prepared for submission to Ministry of Local Government. 02 LG PAC reports prepared and 01 report 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 reports 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.	01 Internal Audit report for Amuria Town Council 2019/2020 reviewed and report prepared. LG PAC report not discussed by Council. 02 LG PAC quarterly reports prepared and 01 report submitted to the 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.	01 Internal Audit report for Amuria Town Council 2019/2020 reviewed and report prepared. LG PAC report not discussed by Council. 02 LG PAC quarterly reports prepared and 01 report submitted to the Ministry of Local Government.
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,816	48 %	3,816
221009 Welfare and Entertainment	1,200	500	42 %	500
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,316	33 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,316	33 %	4,316

Reasons for over/under performance: Failure to submit LGPAC PAC reports to Council for Deliberation was due to congestion of the Order paper.

Output : 138206 LG Political and executive oversight

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 Chairpersons 11.	() 03 sets of Minutes for Council Meeting prepared on approval of DSC, approval for Creation of New Administrative Units, approval of the District Clients Charter, Approval of Supplementary budgets and ratification of bye laws. The District Executive Committee and Office of the District Speaker facilitated facilitated for Political Oversight role. 06 monthly Ex-Gratia allowances paid for both District and Sub County Councilors.	(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.	(02) Sets of Council Minutes prepared on approval of a member to represent PWDs in DSC, approval of Supplementary budgets f/y 2020/2021, approval of the District Clients Charter and ratification of bye laws. The District Executive Committee and office of the District Speaker facilitated for quarterly political oversight role. 03 monthly Ex-Gratia allowances paid to District and Sub County Councilors. 03 monthly Honorarium allowances paid for Local Chairperson ones and twos.
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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.	03 sets of Minutes for Council Meeting prepared on approval of DSC, approval for Creation of New Administrative Units, approval of the District Clients Charter, Approval of Supplementary budgets and ratification of bye laws.	The District Executive Committee and Office of the District Speaker facilitated for Political Oversight role.	06 monthly Ex-Gratia allowances paid for both District and Sub County Councilors.	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.	02 Sets of Council Minutes prepared on approval of a member to represent PWDs in DSC, approval of Supplementary budgets f/y 2020/2021, approval of the District Clients Charter and ratification of bye laws.	The District Executive Committee and office of the District Speaker facilitated for quarterly political oversight role.	03 Monthly Ex-Gratia allowances paid to District and Sub County Councilors.	03 Monthly Honorarium allowances paid for Local Chairperson ones and twos.
211103	Allowances (Incl. Casuals, Temporary)	212,014	94,070	44 %						47,049
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %						0
227001	Travel inland	5,900	2,830	48 %						1,534
227004	Fuel, Lubricants and Oils	32,000	14,000	44 %						6,900
228002	Maintenance - Vehicles	8,000	2,800	35 %						1,800
Wage Rect:		0	0	0 %						0
Non Wage Rect:		258,414	113,700	44 %						57,283
Gou Dev:		0	0	0 %						0
External Financing:		0	0	0 %						0
Total:		258,414	113,700	44 %						57,283

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:565 Amuria District

Quarter2

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.	02 Quarterly Council Standing Committee monitoring of district projects conducted. 02 Standing Committee Meeting organized and conducted to review monitoring reports, quarter one Departmental reports, Review of the District. Clients Charter and Local Action Plan. 02 Sets of Council Standing Committee reports prepared and submitted to Council for deliberation and approval. 02 sets of Council Committee Minutes prepared and reviewed the previous minutes.	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 monitoring of district projects conducted. 01 Standing Committee Meeting organized and conducted to review monitoring reports, quarter one Departmental reports, Review of the District. Clients Charter and Local Action Plan. 01 Sets of Council Standing Committee reports prepared and submitted to Council for deliberation and approval. 01 sets of Council Committee Minutes prepared and reviewed the previous minutes.
211103 Allowances (Incl. Casuals, Temporary)	40,000	19,994	50 %	1,050
221009 Welfare and Entertainment	5,000	1,710	34 %	960
221011 Printing, Stationery, Photocopying and Binding	3,500	929	27 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,500	22,633	47 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,500	22,633	47 %	2,510
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	168,180	70,057	42 %	31,268
Non-Wage Reccurent:	443,414	183,297	41 %	94,655
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	611,594	253,354	41.4 %	125,922

Vote:565 Amuria District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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) 7,730 farmers were trained in crop, livestock and fisheries management and production. of these, 3,031 were men and 3,409 were Women ,793 youth and 507 PWDs 46 demonstrations were conducted, 1 farmer monitoring conducted. 116 disease surveillance were conducted. 923 farm visits were made on advisory. 10 nutrition sensitization 6 tsetse sensitization, 13 monitoring conducted 12 routine supervision and backstopping		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 staff paid salaries . 3,891 farmers trained on crop , livestock and fisheries management (1,517 men, 1,885 women and 489 youth) 416 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. 3 routine supervision and backstopping Conducted. 2 inland travels to Ministry conducted.
211101 General Staff Salaries	600,949	290,096	48 %		140,510
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,025	51 %		513
221002 Workshops and Seminars	8,000	0	0 %		0

Vote:565 Amuria District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,300	1,108	26 %	875
221012 Small Office Equipment	1,000	507	51 %	250
222001 Telecommunications	2,400	80	3 %	80
227001 Travel inland	200,520	99,359	50 %	55,660
227004 Fuel, Lubricants and Oils	8,144	4,197	52 %	2,098
228002 Maintenance - Vehicles	35,000	17,152	49 %	3,856
Wage Rect:	600,949	290,096	48 %	140,510
Non Wage Rect:	262,364	123,429	47 %	63,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	863,313	413,525	48 %	203,841
Reasons for over/under performance: Activities implemented as planned				
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	150 semen straws, 30 vials hormones and liquid nitrogen procured.	50 semen straws, hormones and lliquid nitrogen procured. 2,000 Kuroiler chicken procured farmers. assorted fish equipment and fingerlings procured of brood stock. Assorted Agro-chemicals and planting material procured for demonstration and multiplication soya bean seeds.Assorted Apiary equipment procured for demonstration. Motorcycles procured.	150 semen straws, 30 vials hormones and liquid nitrogen procured. .
312202 Machinery and Equipment	25,071	12,000	48 %	12,000
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	12,000	17 %	12,000
External Financing:	0	0	0 %	0
Total:	70,071	12,000	17 %	12,000

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Quarter2

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: Not all activities not implemented due to ongoing procurements that are yet to completed					
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 implementation due no funding					
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	51,296 Livestock were vaccinated this included 43,465 chicken vaccinated against Newcastle disease. 5,000 cattle on FMD vaccinated. 1,120 dogs vaccinated against Rabies. 206 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	30,233 Livestock were vaccinated this included 27,371 chicken vaccinated against Newcastle disease. 286 cattle on CBPP vaccinated. 576 dogs vaccinated against Rabies. 116 disease surveillance conducted
227001 Travel inland	33,500	1,760	5 %		858

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,500	1,760	5 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,500	1,760	5 %	858
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	8 support supervision conducted. 8 inspections and quality control conducted. 4 enforcement visits conducted. 370 men and 250 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. 100 men and 100 women fish farmers visited .
221002 Workshops and Seminars	630	0	0 %	0
227001 Travel inland	2,870	1,468	51 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,468	42 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,468	42 %	728
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	24 quality assurance visits conducted 28 pest and disease surveillance conducted. 1 food security assessment 16 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 1 food security assessment
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	206	52 %	106

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227001 Travel inland	19,900	1,591	8 %	792
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	1,797	8 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	1,797	8 %	898
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	(34) 40 Tsetse surveillance trips conducted 27 farmer visits and 47 farmers profiled 17 women and 45 men	(7)7 traps deployed 7 sensitization meetings conducted	(7)20 Tsetse surveillance trips conducted 27 farmer visits and 42 farmers profiled 08 women and 34 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	154	26 %	154
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,500	643	26 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	897	26 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	897	26 %	897
Reasons for over/under performance: Activities implemented as planned				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	44 technical monitoring conducted 44 artificial insemination visits conducted	22 monitoring visits of inseminated animals conducted. 10 disease surveillance conducted. 8 inspection and regulation of livestock markets conducted. 4 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	171	52 %	86

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227001 Travel inland	3,168	815	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	986	28 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	986	28 %	86
Reasons for over/under performance: Activity implemented as planned				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 committee monitoring conducted Payment for utilities conducted 4 routine backstopping conducted	22 routine supervision monitoring of extension. conducted utilities paid 6 Travel inland conducted to Ministry. 1 monitoring by committee of production	1 committee monitoring conducted Payment for utilities conducted 1 routine backstopping conducted	11 routine supervision monitoring of extension. conducted utilities paid 2 Travel inland conducted to Ministry. 1 monitoring by committee of production
223005 Electricity	800	206	26 %	0
223006 Water	800	412	52 %	206
227001 Travel inland	6,500	4,067	63 %	2,778
227004 Fuel, Lubricants and Oils	1,373	688	50 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,473	5,373	57 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,473	5,373	57 %	3,318
Reasons for over/under performance: Activity 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: No activity implemented due on going procurement that is yet to completed				

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>600,949</i>	<i>290,096</i>	<i>48 %</i>	<i>140,510</i>
<i>Non-Wage Reccurent:</i>	<i>369,337</i>	<i>135,709</i>	<i>37 %</i>	<i>70,117</i>
<i>GoU Dev:</i>	<i>296,790</i>	<i>12,000</i>	<i>4 %</i>	<i>12,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,267,077</i>	<i>437,805</i>	<i>34.6 %</i>	<i>222,626</i>

Vote:565 Amuria District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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: RBF funds were not accessed timely by the only District Hospital					
Output : 088106 District healthcare management services					
N/A					

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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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	0	14,324	0 %	14,324
221009 Welfare and Entertainment	3,280	2,000	61 %	2,000
221011 Printing, Stationery, Photocopying and Binding	184	0	0 %	0
227001 Travel inland	42,136	515	1 %	515
227004 Fuel, Lubricants and Oils	0	11,997	0 %	11,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,600	28,836	63 %	28,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,600	28,836	63 %	28,836
Reasons for over/under performance:		Funds were accessed by the District on time		
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(36502) [Outpatients treated in NGO Basic health facilities]	(22063) [Outpatients cumulatively treated in NGO Basic health facilities]	(9125)[Outpatients treated in NGO Basic health facilities]	(10067)[Outpatients treated in NGO Basic health facilities]

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Number of inpatients that visited the NGO Basic health facilities	(7325) [Inpatients admitted and treated in NGO Basic health facilities]	(3157) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]	(1831)[Inpatients admitted and treated in NGO Basic health facilities]	(1005)[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]	(566) [Deliveries cumulatively conducted in NGO Basic health facilities]	(438)[Deliveries conducted in NGO Basic health facilities]	(334)[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]	(981) [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]	(472)[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 2 HUMC meeting held 2 coordination visit to DHOs office made 2 stakeholder coordination meeting conducted 2 data performance review meeting conducted 26 HPV and TD outreaches conducted 2 community dialogue meeting conducted 26 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 26 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	17,761	50 %	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	17,761	12 %	8,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,032	17,761	12 %	8,880
Reasons for over/under performance: General underperformance in most indicators due understaffing in PNFPs				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Quarter2

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]	(116039) [Outpatients cumulatively treated in Government health facilities]	(40000)[Outpatients treated in Government health facilities]	(43918)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(6000) [Inpatients admitted and treated in Government health facilities]	(4068) [Inpatients cumulatively admitted and treated in Government health facilities]	(1500)[Inpatients admitted and treated in Government health facilities]	(1872)[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]	(2144) [Deliveries cumulatively conducted in Government health facilities]	(750)[Deliveries conducted in Government health facilities]	(1066)[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]	(3278) [Children below one year cumulatively immunized with Pentavalent Vaccine]	(1500)[Children below one year immunized with Pentavalent Vaccine]	(1571)[Children below one year immunized with Pentavalent Vaccine]

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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 2 HUMC meeting held 2 coordination visit to DHOs office made 2 stakeholder coordination meeting conducted 2 data performance review meeting conducted 26 HPV and TD outreaches conducted 2 community dialogue meeting conducted 26 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 26 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	102,125	50 %	51,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,520	102,125	19 %	51,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,520	102,125	19 %	51,062
Reasons for over/under performance:	Over performance in public facilities due to; scaled up supervision, timely delivery of drugs & medical supplies by NMS, existence of partner support.			

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</p> <p>4 HSD performance review meeting conducted</p> <p>Follow up mentorships on data by DITs done</p> <p>ICHDs implemented in April 2021 and October 2021 months</p> <p>EPI T.S.S done by DHT in HFs</p> <p>Vaccines and supplies distributed</p> <p>Under TASO; HIV/AIDS activities under TASO subgrants implemented</p> <p>Under USF; Identified villages triggered</p> <p>Triggered villages followed up</p> <p>ODF villages verified</p> <p>USF support supervision done</p> <p>Home visits conducted</p> <p>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 GAVI HSS; MR & ICHDs activities implemented,</p> <p>Health projects monitored</p> <p>Under TDG; USF activities implemented</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under USF; Identified villages triggered</p> <p>Triggered villages followed up</p> <p>ODF villages verified</p> <p>USF support supervision done</p> <p>Home visits conducted</p> <p>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 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 GAVI HSS; MR & ICHDs activities implemented,</p> <p>Health projects monitored</p>
281504 Monitoring, Supervision & Appraisal of capital works	796,185	62,335	8 %	34,492

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,299	26,643	36 %	9,745
External Financing:	721,886	35,692	5 %	24,747
Total:	796,185	62,335	8 %	34,492
Reasons for over/under performance:	The planned anticipated funds were not fully accessed by the District for the implementation of planned activities.			
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 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:	Contractor did not initiate the payment process.			
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 initiate the payment process			
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:	Contractor did not initiate payment process			
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:	Contractor did not initiate the payment 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]	(3948) [Inpatients cumulatively visited and got treated from Amuria Hospital]	(2400)[Inpatients visited and got treated from Amuria Hospital]	(1832)[Inpatients visited and got treated from Amuria Hospital]
No. and proportion of deliveries in the District/General hospitals	(2000) [Deliveries conducted in Amuria Hospital]	(775) [Deliveries cumulatively conducted in Amuria Hospital]	(500)[Deliveries conducted in Amuria Hospital]	(348)[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]	(13180) [Outpatients cumulatively visited and got treated from Amuria Hospital]	(6250)[Outpatients visited and got treated from Amuria Hospital]	(5572)[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	170,480	50 %	85,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,960	170,480	50 %	85,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,960	170,480	50 %	85,240
Reasons for over/under performance: All the indicators under performed because the hospital has only 36% of approved posts filled.				
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 six times for each HW Support supervision of facilities done twice in each HF CQI and HMIS mentorship done in facilities twice Cold Chain preventive maintenance done twice Stationery and other office supplies procured twice Utilities paid off twice Radio talk shows conducted twice Monitoring by health committee conducted twice		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	1,247,108	46 %	610,367
221001 Advertising and Public Relations	4,000	987	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,902	790	42 %	432
221014 Bank Charges and other Bank related costs	416	0	0 %	0
223005 Electricity	800	397	50 %	200
223006 Water	200	49	25 %	0
224004 Cleaning and Sanitation	900	447	50 %	225
227001 Travel inland	21,632	7,237	33 %	3,360
227004 Fuel, Lubricants and Oils	16,992	7,055	42 %	3,480
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	2,717,430	1,247,108	46 %	610,367
Non Wage Rect:	48,842	16,963	35 %	7,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,766,272	1,264,070	46 %	618,064

Vote:565 Amuria District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned due to timely receipt of funds from Central Government.			
<i>Total For Health : Wage Rect:</i>	2,717,430	1,247,108	46 %		610,367
<i>Non-Wage Reccurent:</i>	1,216,290	336,164	28 %		181,716
<i>GoU Dev:</i>	151,411	26,643	18 %		9,745
<i>Donor Dev:</i>	721,886	35,692	5 %		24,747
<i>Grand Total:</i>	4,807,017	1,645,607	34.2 %		826,575

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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 (512 male 184 female) in the 68 government aided schools paid salary		Salaries paid	694 Teachers (510 male 184 female) in the 68 government aided schools paid salary
211101 General Staff Salaries	5,027,443	2,338,470	47 %		1,140,820
Wage Rect:	5,027,443	2,338,470	47 %		1,140,820
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,027,443	2,338,470	47 %		1,140,820
Reasons for over/under performance: Teachers retired and died in the course of the quarter have not yet 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 (512 male 184 female) in the 68 government aided schools paid salary		(710)(600 male 110 female) In the 68 government aided primary schools.	(694)(510 male 184 female) in the 68 government aided primary schools
No. of qualified primary teachers	(710) (600 male 110 female) In the 68 government aided primary schools.	(696) 696 Teachers (512 male 184 female) in the 68 government aided schools paid salary		(710)(600 male 110 female) In the 68 government aided primary schools.	(694)(510 male 184 female) in the 68 government aided primary schools
No. of pupils enrolled in UPE	(55000) (27500 male 27500 female) In all the primary schools in the district	(55000) 27500 male 27500 female) In all the primary schools in the district		(27500 male 27500 female) In all the primary schools in the district	(55000)27500 male 27500 female) In all the primary schools in the district
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	(0) Not applicable		(25 male 25 female) In all the primary schools in the district	(0)Not applicable
No. of pupils sitting PLE	(3600) (2400 male 1200 female) In all the primary schools in the district	(0) Not applicable		(2400 male 1200 female) In all the primary schools in the district	(0)Not applicable

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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 (512 male 184 female) in the 68 government aided schools paid salary	710 Teachers (600 male 110 female) paid in the 68 government aided primary schools.	(510 male 184 female) in the 68 government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	957,460	210,163	22 %	180,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,460	210,163	22 %	180,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,460	210,163	22 %	180,737
Reasons for over/under performance:	COVID-19 caused closure of schools.			
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.			
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.	(0) Works have started for construction of 2 classrooms with office and store each at Aparisa-Asamuk P,S , Opam P.S ,Ogolai P.S.	(2)Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.	(0)Works have started for construction of 2 classrooms with office and store each at Aparisa-Asamuk P,S , Opam P.S ,Ogolai P.S.
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 Ogolai p.s and Opam p.s.	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	18,036	5,094	28 %	1,329
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	5,094	2 %	1,329
External Financing:	0	0	0 %	0
Total:	278,036	5,094	2 %	1,329
Reasons for over/under performance:	Delay in 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) Procurement for service provider not yet concluded.	()	(0)Procurement for service provider not yet concluded.
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	Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.	NA
281504 Monitoring, Supervision & Appraisal of capital works	5,000	571	11 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	104,434	571	1 %	0
Reasons for over/under performance:	Delay in the procurement process for service providers.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) In the district	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	134 Teaching & non-teaching staff (107 male 27 female) paid salary in 6 out of 7 government aided schools.	Salaries paid	134Teaching & non-teaching staff (110 male 24 female) paid salary in 6 out of 7 government aided schools.
211101 General Staff Salaries	1,918,878	814,215	42 %	449,289
Wage Rect:	1,918,878	814,215	42 %	449,289
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,878	814,215	42 %	449,289
Reasons for over/under performance:	Staff that retired and got transferred have not been replaced.			
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.	(5200) In all secondary schools in the district.	(5200) In all secondary schools in the district.	(5200) In all secondary schools in the district.
No. of teaching and non teaching staff paid	(300) In all secondary schools in the district	(134) (110 male 24 female)) in 6 out of 7 government aided secondary schools paid salaries. Staff in Wera Seed SS. have not yet accessed the payroll.	(300) In all secondary schools in the district	(134) (110 male 24 female)) in 6 out of 7 government aided secondary schools paid salaries. Staff in Wera Seed SS. have not yet accessed the payroll.
No. of students passing O level	(300) In all secondary schools in the district	(0) Not Applicable	(0) In all secondary schools in the district	(0) Not Applicable
No. of students sitting O level	(300) In all secondary schools in the district	(0) Not Applicable	(0) In all secondary schools in the district	(0) Not Applicable
Non Standard Outputs:	N/A	NA	Na	NA
263104 Transfers to other govt. units (Current)	27,871	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	471,835	64,141	14 %	49,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,706	64,141	13 %	49,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,706	64,141	13 %	49,640

Reasons for over/under performance: COVID-19 caused closure of schools.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Asamuk Seed SS Phase 1 construction done.	Geophysical and Topographical surveys conducted at Asamuk Seed SS..	Asamuk Seed SS Phase 1 construction done.	Geophysical and Topographical surveys conducted at Asamuk Seed SS. conducted.
281504 Monitoring, Supervision & Appraisal of capital works	17,214	7,800	45 %	7,800
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	7,800	2 %	7,800
External Financing:	0	0	0 %	0
Total:	344,284	7,800	2 %	7,800

Reasons for over/under performance: Slow procurement process.

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

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No. Of tertiary education Instructors paid salaries	(50) In Wera Technical School and Ogolai Technical Institute	(51) Teaching & non-teaching staff (38male 13 female) paid salary in Wera Technical School and Ogolai Technical Institute	(50)In Wera Technical School and Ogolai Technical Institute	(51)Teaching & non-teaching staff (38male 13 female) paid salary in Wera Technical School and Ogolai Technical Institute
No. of students in tertiary education	() In Wera Technical School and Ogolai Technical Institute	(416) 214 male and 202 female final year students only in Wera Technical School and Ogolai Technical Institute.	()	(416)214 male and 202 female final year students only in Wera Technical School and Ogolai Technical Institute.
Non Standard Outputs:	Schedule prepared	Salary paid	Salaries Paid	Salary paid
211101 General Staff Salaries	472,105	240,926	51 %	124,583
Wage Rect:	472,105	240,926	51 %	124,583
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	240,926	51 %	124,583
Reasons for over/under performance:	Executed as planned.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Capitation grants remitted to Ogolai Technical Institute and Wera Technical School.	Capitation grants remitted to Ogolai Technical Institute and Wera Technical School for finalists only.	NA	Capitation grants remitted to Ogolai Technical Institute and Wera Technical School for finalists only.
263367 Sector Conditional Grant (Non-Wage)	278,910	50,771	18 %	42,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	50,771	18 %	42,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	50,771	18 %	42,199
Reasons for over/under performance:	COVID 19 caused closure of schools.			
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.	118 schools inspected(18 secondary schools, 96 primary and 4 BTVET institutions.	All schools supervised, supported and monitored.	118 schools inspected(18 secondary schools, 96 primary and 4 BTVET institutions.
227001 Travel inland	36,672	13,738	37 %	13,738

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228002	Maintenance - Vehicles	4,500	2,249	50 %	507
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,172	15,987	39 %	14,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,172	15,987	39 %	14,245
Reasons for over/under performance:		There was overperformance because we wanted to ensure COVID 19 SOPS compliance in all institutions of learning before re-opening for candidate classes.			
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 no 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
Reasons for over/under performance:		Schools closed due to COVID-19 pandemic.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity building for teachers conducted			
N/A					
Reasons for over/under performance:					
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 maintained. School program altered due to COVID-19 pandemic impact.	Salaries paid for district based staff. PLE for 2020 successfully administered.	Salaries paid for 4 district -based staff (3 male 1 female). Office vehicles maintained. PLE not done because School program altered due to COVID-19 pandemic impact.
211101	General Staff Salaries	46,185	16,393	35 %	8,253

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213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	25,029	1,757	7 %	0
228002 Maintenance - Vehicles	1,147	0	0 %	0
Wage Rect:	46,185	16,393	35 %	8,253
Non Wage Rect:	28,176	2,257	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	84,361	18,650	22 %	8,753

Reasons for over/under performance: There was underperformance because PLE was not done as planned due to the change in the School Calendar as a result of COVID 19 pandemic.

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

Reasons for over/under performance:

Total For Education : Wage Rect:	7,464,610	3,410,004	46 %	1,722,945
Non-Wage Recurrent:	1,836,425	343,318	19 %	287,320
GoU Dev:	726,753	13,465	2 %	9,129
Donor Dev:	10,000	0	0 %	0
Grand Total:	10,037,788	3,766,786	37.5 %	2,019,394

Vote:565 Amuria District

Quarter2

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 motor 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 motor 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	9,120	23 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,114	9,120	23 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,114	9,120	23 %		5,000
Reasons for over/under performance: All the works were executed as planned					
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	Maintained 1 motor grader, 2 dump trucks, 1 water bowzer, 1 roller, 1 wheel loader and 1 supervision van in a motorable condition		1. Paid Staff Salaries for three male staff in the department 2. Installed road safety measures to ensure safety to all motorists	Paid staff Salaries for 3 male staff in the department
211101 General Staff Salaries	52,800	27,916	53 %		8,043
223005 Electricity	1,000	400	40 %		400
224004 Cleaning and Sanitation	1,500	0	0 %		0

Vote:565 Amuria District

Quarter2

227001 Travel inland	12,398	5,942	48 %	3,932
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
Wage Rect:	52,800	27,916	53 %	8,043
Non Wage Rect:	22,898	8,342	36 %	4,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,698	36,258	48 %	12,375

Reasons for over/under performance: Salary for one staff who was on leave without pay was not paid

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	1. Conducted 4 District Roads Committee meetings to review progress, approve work plans and budgets 2. Conducted recruitment for the Road gangs to ensure community based management of roads	Conducted monitoring of the roads with members of the District Roads Committee	Conducted 1 District Roads Committee meetings to review progress	Conducted monitoring of the roads with members of the District Roads Committee
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227001 Travel inland	15,000	7,276	49 %	2,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,276	49 %	2,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,276	49 %	2,386

Reasons for over/under performance: Not all the members of the District Roads Committee participated in the monitoring of the roads

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.	() Transferred funds to all the 10 lower local governments that include 10 sub-counties for Amuria and Orungo Counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.	(50) 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.	() Transferred funds to all the 10 lower local governments that include 10 sub-counties for Amuria and Orungo Counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.
Non Standard Outputs:	Maintained the motorable Community Access Roads (CARs) network in all the sub-counties in a motorable condition through out the year	Transferred funds to all LLGs	1. Transferred funds to all LLGS 2. Supervised activities to address the bottlenecks	Transferred funds to all LLGs

Vote:565 Amuria District

Quarter2

263104	Transfers to other govt. units (Current)	103,231	103,196	100 %	91,774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,231	103,196	100 %	91,774
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,231	103,196	100 %	91,774
Reasons for over/under performance:		The Excess expenditure during the quarter was as a result of the additional funds for the tarmacking of Amuria Town Council Rods under the Extended Periodic Maintenance Project from Uganda Road Fund.			
Output : 048158 District Roads Maintainence (URF)					
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	(213) Routinely maintained 213 km of District Roads network using road gangs		(213)Routinely maintained 213 km of District roads network by manual	(213)Routinely maintained 213 km of District Roads network using road gangs
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	(0.5) 1. Maintained 0.25km of Corner Olele - Apuret and 0.25 km of Komolo - Sugur roads		(2)1. Mechanized routine maintenance of 2km on Corner Olele - Apuret	(0.5)1. Maintained 0.25km of Corner Olele - Apuret and 0.25 km of Komolo - Sugur roads
No. of bridges maintained	() Activity not planned for	(0) Activity not planned for		()	(0)Activity not planned for
Non Standard Outputs:	District road network maintained in a mortorable condition throughout the year	All District roads maintained in a mortorable condition throughout the quarter		District road network maintained in a mortorable condition throughout the year	All District roads maintained in a mortorable condition throughout the quarter
263370	Sector Development Grant	190,915	49,481	26 %	48,731
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	190,915	49,481	26 %	48,731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	190,915	49,481	26 %	48,731
Reasons for over/under performance:		All routine road works planed for were executed as planned. However, the periodic and mechanized maintenance works were not completed as planned due to the delays in procurement of service providers			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	() 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) Activity not executed as planned
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. Paid for the Consultancy services for the design of the rehabilitation of Amuria - Asamuk Road 2. Conducted the EIA of Amuria - Asamuk road	Supervised the maintenance of sealing works at Amuria - Asamuk roads	1. Paid for the Consultancy services for the design of the rehabilitation of Amuria - Asamuk Road 2. Conducted the EIA of Amuria - Asamuk road
281501 Environment Impact Assessment for Capital Works	2,000	1,300	65 %	1,300
281503 Engineering and Design Studies & Plans for capital works	25,000	23,700	95 %	23,700
281504 Monitoring, Supervision & Appraisal of capital works	10,000	870	9 %	0
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	25,870	10 %	25,000
External Financing:	0	0	0 %	0
Total:	256,001	25,870	10 %	25,000
Reasons for over/under performance:	Delays in the procurement of the service providers to execute the rehabilitation works			
Total For Roads and Engineering : Wage Rect:	52,800	27,916	53 %	8,043
Non-Wage Recurrent:	372,158	177,414	48 %	152,222
GoU Dev:	256,001	25,870	10 %	25,000

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Quarter2

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,960</i>	<i>231,200</i>	<i>34.0 %</i>	<i>185,265</i>

Vote:565 Amuria District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Paid salaries for one male staff in the water sector 2 sector quarterly report submitted to the line ministry and agencies Office premises maintained 4 Water and other meetings organized outside the district and abroad		1. Paid Salaries for one male staff in the water sector. 2. Submitted sector 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. Small office equipment procured and maintained	Paid salaries for one male staff in the water sector 1 sector quarterly report submitted to the line ministry and agencies Office premises maintained 1 Water and other meetings organized outside the district and abroad
211101 General Staff Salaries	26,400	9,758	37 %		4,897
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 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		360

Vote:565 Amuria District

Quarter2

227001	Travel inland	9,700	1,974	20 %	814
	Wage Rect:	26,400	9,758	37 %	4,897
	Non Wage Rect:	15,200	2,974	20 %	1,174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,600	12,732	31 %	6,071
Reasons for over/under performance:		All funds under wage were received and utilized as planned, and under Non wage, not all planned funds in the quarter were received and utilized			
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	(62) 62 visits per site conducted during and after construction of water sources in all sub-counties	(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 Kuju, Wera, Asamuk, Orungo and Amuria T/C	(31)31 visits per site conducted during and after construction of water sources in all sub-counties	
No. of water points tested for quality	(12) Water quality tests conducted in the planned 12 boreholes done in six sub-counties	(0) No water quality testing planned and done.	(4)Water quality tests conducted in the planned 4 boreholes done in six sub-counties	(0)No water quality testing planned and done.	
No. of District Water Supply and Sanitation Coordination Meetings	(4) Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(2) 2 District Water and Sanitation Coordination meeting held.	(1)Conducted 1 District WSS Coordination Meetings with all the Stakeholders	(1)1 District Water and Sanitation Coordination meeting held.	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(8) 8 mandatory public notices displayed on LLG notice boards releases, call circulars and expenditure.	(4)Displayed Mandatory Public Notices in All District Public Notice Boards and District Website	(4)4 mandatory public notices displayed on LLG notice boards releases, call circulars and expenditure.	
No. of sources tested for water quality	(60) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(0) No water quality testing planned and done.	(15)Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities	(0)No water quality testing planned and done.	
Non Standard Outputs:	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	38 community community done. 3 quarterly coordination meetings for extension workers, HPMS, and Water and Environment coordination meetings held.	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	19 community community done. 3 quarterly coordination meetings for extension workers, HPMS, and Water and Environment coordination meetings held.	
227001	Travel inland	3,000	0	0 %	0

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Quarter2

227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,500	35 %	1,750
Reasons for over/under performance: Not all non-wage was received and utilized.				
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) No BH rehabilitated.	(5)Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA	(0)No BH rehabilitated.
% of rural water point sources functional (Gravity Flow Scheme)	(None) Gravity Flow Here not Feasible	(0) No GFS planned for and not executed.	()Activity not planned for	(0)No GFS planned for and not executed.
% of rural water point sources functional (Shallow Wells)	(None) None Planned	(0) No shallow wells visited.	()Activity not planned for	(0)No shallow wells visited.
No. of water pump mechanics, scheme attendants and caretakers trained	(70) Trained 70 HPMs in all SCs	(0) No HPMs, scheme attendants and caretakers trained.	(20)Trained 20 HPMs in all selected SCs	(0)No HPMs, scheme attendants and caretakers trained.
No. of public sanitation sites rehabilitated	(0) Not Planned for	(0) No sanitation public facility rehabilitated	()Activity not planned for	(0)No sanitation public facility rehabilitated
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	2 sanitary materials for cleaning office procured 2 office stationary procured.	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 sanitary materials for cleaning office procured 1 office stationary procured.
227001 Travel inland	10,000	4,400	44 %	4,400
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228001 Maintenance - Civil	438	109	25 %	0
228002 Maintenance - Vehicles	14,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,638	9,509	27 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,638	9,509	27 %	6,900
Reasons for over/under performance: Not all non-wage was received and utilized				
Output : 098104 Promotion of Community Based Management				

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Quarter2

No. of water and Sanitation promotional events undertaken	(4) Activity #6.10 (Non-Wage Recurrent) Community Awareness Campaigns in Best WASH Practices	(0) No music, dance and drama (MDD) shows done to promote WASH.	(1)Conducted MDD Promoting Best WASH Practices	(0)No music, dance and drama (MDD) shows done to promote WASH.
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 meetings to establish Water User Committees conducted	(3)Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes	(0)No meetings to establish Water User Committees conducted
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) No training of Water Mgt Committees (WaMaCs) done.	(3)Conducted training for the Water Management Committees in the fro the befitting places in the new drills	(0)No training of Water Mgt Committees (WaMaCs) done.
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 private sector stakeholders (hand pump mechanics and caretakers) 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 private sector stakeholders (hand pump mechanics and caretakers) 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 advocacy activities done (drama shows, radio spots, public campaigns) to promote WASH.	()Activity conducted in Q1	(0)No advocacy activities done (drama shows, radio spots, public campaigns) to promote WASH.
Non Standard Outputs:	Not applicable	14 training done on Integrated Community Based Management System in line with a borehole as a savings and loans entity besides being the investment for income generation model.	Not applicable	14 training done on Integrated Community Based Management System in line with a borehole as a savings and loans entity besides being the investment for income generation model.
227001 Travel inland	5,800	1,415	24 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,415	24 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	1,415	24 %	1,415
Reasons for over/under performance:	All non-wage monies were received and utilized.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Community Campaigns Conducted	132 daily Water Office block cleaning done, Four compound mowing done. 21 bulbs purchased. 6 sets of locks purchased. 2 sets of printing and related expenses procured.	Community Campaigns Conducted	66 daily Water Office block cleaning done, Four compound mowing done. 10 bulbs purchased. 3 sets of locks purchased. 1 set of printing and related expenses procured.
223006 Water	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	No none-wage received, not utilized.			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trained and sensitized Water User Communities	No Water User Communities trained on O&M, and Financial Management	Trained Water User Communities on O&M, and Financial Management	No Water User Communities trained on O&M, and Financial Management
227001 Travel inland	3,400	850	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	850	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	850	25 %	0
Reasons for over/under performance:	No non-wage received and utilized.			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Not applicable	No BHs rehabilitated.		No BHs rehabilitated.
N/A				
Reasons for over/under performance:	No monies for BH rehabilitation and repairs planned for and not received.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	1. Environmental Impact Assessment reports. 2. Supervision and Monitoring of the drilling activities	Not applicable.		Not applicable.
N/A				

Vote:565 Amuria District

Quarter2

Workplan : 7b Water

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 monies voted for administrative capital					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Constructed 2 V.I.P latrines in Apeduru and Akeriau weekly markets	(0) No public latrines in RGCs and public places constructed.		(1)Supervised the Construction of a V.I.P. Latrine at Apeduru and Akeriau Weekly markets	(0)No public latrines in RGCs and public places constructed.
Non Standard Outputs:	Improved Sanitation at Public Markets	No works monitored by relevant stakeholders done		Monitored works by relevant stakeholders	No works monitored by relevant stakeholders done
N/A					
Reasons for over/under performance: No monies for construction of public latrines in RGCs and public places voted for.					
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 shallow wells (hand dug, hand augured, motorized pump) planned/built.		()	(0)No shallow wells (hand dug, hand augured, motorized pump) planned/built.
Non Standard Outputs:	Not applicable	No spring wells (small, medium, large) planned/built.			No spring wells (small, medium, large) planned/built.
N/A					
Reasons for over/under performance: No monies for shallow well and spring well construction voted for as per new MWE policy.					
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 deep wells (hand pump, motorized pump) built.		(22)Supervised and paid the construction of new boreholes	(0)No deep wells (hand pump, motorized pump) built.
No. of deep boreholes rehabilitated	(4) Identifies and conducted Assessment and Rehabilitated 10 boreholes all over the District	(0) No BHs (hand pump, motorized pump) rehabilitated .		(1)Completed the Construction of the drilled wells Rehabilitated old boreholes using HPMS	(0)No BHs (hand pump, motorized pump) rehabilitated .

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Non Standard Outputs:	1. Environmental Impact Mitigation 2. PAid retention of works done in FY2019/2020	No retention monies paid.	Conducted EIM measures	No retention monies paid.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	6,365	40 %	1,035
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	6,365	1 %	1,035
External Financing:	0	0	0 %	0
Total:	581,404	6,365	1 %	1,035
Reasons for over/under performance: Monies for GoU development received, not much was utilized.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Activity not planned for	(0) No piped water supply systems (GFS, borehole (BH) pumped, surface water) constructed.	()	(0)No piped water supply systems (GFS, borehole (BH) pumped, surface water) 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 piped water supply systems (GFS, borehole (BH) pumped, surface water) rehabilitated.	()Supervised and paid the construction works of upgrading the piped water system at Omoratok in Orungo County	(0)No piped water supply systems (GFS, borehole (BH) pumped, surface water) rehabilitated.
Non Standard Outputs:	Improved the water supply in Omoratok piped water supply.	No budget for non-standard output	Improved the water supply in Omoratok piped water supply.	No budget for non-standard output
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: GoU development not received				
Total For Water : Wage Rect:	26,400	9,758	37 %	4,897
Non-Wage Reccurent:	70,038	18,498	26 %	11,239
GoU Dev:	595,404	6,365	1 %	1,035
Donor Dev:	0	0	0 %	0
Grand Total:	691,842	34,621	5.0 %	17,170

Vote:565 Amuria District

Quarter2

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 two quarters.		Salaries paid for 5 departmental staff. Three males and two females. Annual subscription paid District wetlands Action plan developed	Paid salaries for 5 departmental staff. Three males and two females.
211101 General Staff Salaries	134,400	72,230	54 %		39,192
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 %		0
221011 Printing, Stationery, Photocopying and Binding	600	451	75 %		300
221012 Small Office Equipment	1,004	258	26 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	200	151	76 %		151
227001 Travel inland	3,100	340	11 %		0
228002 Maintenance - Vehicles	1,300	0	0 %		0
Wage Rect:	134,400	72,230	54 %		39,192
Non Wage Rect:	9,997	1,328	13 %		451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,397	73,557	51 %		39,643

Vote:565 Amuria District

Quarter2

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: No challenges faced.					
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	(0) No land area has been planted with trees.		(0)N/A	(0)No activity implemented during the quarter.
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	(0) No women and men participated in tree planting due to off season activity.		(0)Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in the 6 sub counties of the district. Identification of 60 men and women to be supported with tree seedlings seedlings delivered for planting and technical guidance offered on tree agronomy.	(0)No activity implemented during the quarter.
Non Standard Outputs:	Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured	N/A		Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured	Activity not implemented pushed to next quarter.
211103 Allowances (Incl. Casuals, Temporary)	500	129	26 %		0
227001 Travel inland	1,141	292	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,641	421	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,641	421	26 %		0
Reasons for over/under performance: It was dry season that could not permit tree planting activities.					
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) N/A		(0)1 Agro-Forestry Demos established in the community.	(0)No activity implemented during the quarter.

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Quarter2

No. of community members trained (Men and Women) in forestry management	(25) Community members trained in forestry management	(0) N/A	(0)Community members trained in forestry management	(0)No activity implemented during the quarter.
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	N/A	Energy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock.	N/A
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:	No funds allocated for this activity.			
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	(15) Total of 15 forest monitoring, inspections and enforcement undertaken.	(0)Forestry governance improved Illegal harvesting of trees reduced Highway hot spots enforced	(12)Conducted 12 forest inspections and enforcement in the sub counties of Morugatuny, Asamuk, Willa, Apeduru and Abarilela culprits on the run, forestry products mainly charcoal impounded.
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	15 On spot check points conducted and licensed charcoal dealers.	Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district	10 On spot check points conducted and licensed charcoal dealers, generated 800,000/= as local revenue.
227001 Travel inland	500	128	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	128	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	128	26 %	0
Reasons for over/under performance:	Limited resources to conduct regular enforcement and this is compounded by limited manpower as their is only one Forest officer in the entire district.			

Vote:565 Amuria District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(03) Watershed management committee established in selected Sub county Morungatuny	(5) 5 Wetland management meetings conducted in 5 sub counties		()Watershed management committee established in selected Sub county Morungatuny	()Conducted three meetings with the communities of Akeriau, Amuria town council and Apeduru on wetland management.
Non Standard Outputs:	01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed	N/A		01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed	Not implemented pushed to next quarter.
227001 Travel inland	3,500	1,859	53 %		957
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,859	53 %		957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,859	53 %		957
Reasons for over/under performance:	No challenges faced.				
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) Wetland action plan not done activity pushed to next quarter.		()N/A	()Not implemented pushed to next quarter.
Area (Ha) of Wetlands demarcated and restored	() wetland in Kuju Sub-County demarcated	(1) Akisim wetland demarcated in Amuria Town Council.		()	()Wetland sensitization and demarcation done in Akisim wetland in Amuria town council
Non Standard Outputs:	Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured	N/A		Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured	N/A
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	Not applicable.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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Quarter2

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	(3) Conducted 6 wetland sensitization meetings.		(100)Members of the community (Men & women, PLWHA,PWD,Youth, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning	()Conducted three community sensitization meetings in Amuria town council, Apeduru and Orungo sub county.
Non Standard Outputs:	Members of the community (Men & women PWD. Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Four (4) trainings conducted.		Members of the community (Men & women PWD. Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Conducted two wetland trainings and sensitization meetings in Amuria town council and Orungo sub county.
227001 Travel inland	4,000	1,030	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,030	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,030	26 %		0
Reasons for over/under performance:	Increased level of wetland encroachment among the communities making the office over stretched in enforcement.				
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	(0) 15 compliance monitoring conducted.		()Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	()Eight (8)compliance monitoring conducted by the forest officer and environment officer.
Non Standard Outputs:	Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	Total of 15 hotpots monitoring conducted.		Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	Forest officer and environment officer Conducted hotspot check points in Abarilela and Morugatuny in Olwa sub county.
227001 Travel inland	4,032	2,038	51 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,032	2,038	51 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,032	2,038	51 %		1,000
Reasons for over/under performance:	Activity of political monitoring was pushed to next quarter because the politicians were busy campaigning.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:565 Amuria District

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No. of new land disputes settled within FY	(4) land disputes amicably settled.	(2) 2 land arbitration meetings conducted and resolutions made to implemented by both the catholic mission and the district..	() land disputes amicably settled.	()Two meetings conducted on land arbitration that is Ococia missions lands in Ogolai sub county and Wera sub county.
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.	Survey control points not implemented pushed to next quarter. 5 sub county area land committee members trained Apeduru, Asamuk, Akeriau, Morugatuny and Ogolai.	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.	Survey control points not implemented pushed to third quarter. 5 sub county area land committee members trained Apeduru, Asamuk, Akeriau, Morugatuny and Ogolai.
227001 Travel inland	3,282	1,478	45 %	1,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,282	1,478	45 %	1,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,282	1,478	45 %	1,041
Reasons for over/under performance:	N/A			
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.	2 physical planning committee meetings conducted.	One rural growth center planned Four physical planning committee meetings held, 20 sites inspected and verified . Community sensitization meetings conducted.	Conducted one physical planning committee and approved 20 development applications
221002 Workshops and Seminars	1,341	1,000	75 %	1,000
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,841	1,000	54 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,841	1,000	54 %	1,000
Reasons for over/under performance:	N/A			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	

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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	5 sub county area land committee members sensitized and inducted.	Communities, area land committee sensitized on the importance of survey and titling of land. Surveyed land protected against environmental degradation	Inducted and sensitized 5 area land committee members of Kuju, Morugatuny, Apeduru, Ogolai and Orungo. Procurement process for the survey equipment's under way and pushed to the next quarter.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,000	25 %	2,000
312202 Machinery and Equipment	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	2,000	2 %	2,000
External Financing:	0	0	0 %	0
Total:	90,000	2,000	2 %	2,000
Reasons for over/under performance:		Delayed procurement process that is why much of the money remained for the survey equipment. activity to be concluded in third quarter.		
Total For Natural Resources : Wage Rect:	134,400	72,230	54 %	39,192
Non-Wage Reccurent:	42,792	10,281	24 %	5,449
GoU Dev:	90,000	2,000	2 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	267,192	84,511	31.6 %	46,641

Vote:565 Amuria District

Quarter2

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	02 meeting conducted for women, youth and persons with Disability councils 2 coordination and monitoring trip conducted for women, youth and persons with Disability Assorted office equipment procured and maintained for women, youth and persons with disability Start up capital provided to 8groups of women, youth and persons with disabilities		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	01 meeting conducted for women, youth and persons with Disability councils 1 coordination and monitoring trip conducted for women, youth and persons with Disability Assorted office equipment procured and maintained for women, youth and persons with disability Start up capital provided to 8groups of women, youth and persons with disabilities
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	8,087	67 %		8,087
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	8,087	8 %		8,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,169	8,087	8 %		8,087
Reasons for over/under performance:					
Output : 108105 Adult Learning					

Vote:565 Amuria District

Quarter2

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	2 monitoring trip conducted on adult literacy classes 2 District coordination meetings with Heads of departments and community development officers 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	1 monitoring trip conducted on adult literacy classes 1 District coordination meetings with Heads of community development officers on mainstreaming FAL into their programs held Assorted stationery for Office 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

Vote:565 Amuria District

Quarter2

Non Standard Outputs:		01 District Ordinance on Gender based violence formulated	230 community and District leaders at all levels trained and sensitized on GBV response prevention and its effects.	30 District leaders at all levels trained and sensitized on GBV effects.	200 community and District leaders at all levels trained and sensitized on GBV effects.
		120 District leaders at all levels trained and sensitized on GBV effects.	2 coordination training meetings held on gender and gender based violence	2 trainings held on gender and gender based violence	2 coordination training meetings held on gender and gender based violence
		8 trainings held on gender and gender based violence	2 monitoring trips held for gender based violence programmes	2 monitoring trips held for gender based violence programmes	1 monitoring trip held for gender based violence programmes
		1 Advocacy event held on gender based violence	1 Advocacy event held on gender based violence during the 16th days of activism	1 Advocacy event held on gender based violence	1 Advocacy event held on gender based violence during the 16th days of activism
		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			
221002	Workshops and Seminars	76,452	11,456	15 %	10,556
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	5,694	36 %	3,150
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	17,150	29 %	13,706
	Total:	196,995	17,150	9 %	13,706

Reasons for over/under performance:

Output : 108108 Children and Youth Services

Vote:565 Amuria District

Quarter2

No. of children cases (Juveniles) handled and settled	(250) Children cases handled and settled	() Children cases handled and settled	(62) Children cases handled and settled	()Children cases handled and settled
Non Standard Outputs:		05 community sensitization meetings conducted on child prrotection 10 Children cases handled and settled		05 community sensitization meetings conducted on child prrotection 10 Children cases handled and settled
221002 Workshops and Seminars	70,000	0	0 %	0
227001 Travel inland	7,604	5,114	67 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,604	5,114	67 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	77,604	5,114	7 %	2,600

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.	() District youth council meetings held Assorted stationery procured 2 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.	()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 council equipment repaired Assorted office equipment procured 02 coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported	Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported	01 Youth council equipment repaired Assorted office equipment procured 01 coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs 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

Vote:565 Amuria District

Quarter2

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 02 technical and Financial support report on PWDs and Older persons 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 persons 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	meetings of the disability and Older persons councils held 2 coordination trips of the disability and Older persons councils held Capital provided to 4 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons councils 02 monitoring trips held for councils 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 2 advocacy events held for disability councils and older persons councils 1 monitoring trips held for councils of disabled and disability	meetings of the disability and Older persons councils held 2 coordination trips of the disability and Older persons councils held Capital provided to 4 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
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.	2 quarterly coordination meeting with cultural leaders held facilitated by the ICU on SRHR with men, women, and the youth		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

Vote:565 Amuria District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	12 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities		4 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities	8 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities
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		() Technical and financial support reports provided to women council at district headquarters	() Technical and financial support reports provided to women council at district headquarters
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	02 women council meetings conducted 1 women council advocacy event during the 16th days of activism facilitated financially women council equipment repaired Assorted office equipment repaired Assorted office equipment procured coordination trips facilitated financially 02 monitoring trips on women councils supported		1 women council meetings conducted 1 women council advocacy event facilitated financially women council equipment repaired Assorted office equipment procured coordination trips facilitated financially 1 monitoring trips on women councils supported	1 women council meetings conducted 1 women council advocacy event facilitated financially women council equipment repaired Assorted office equipment procured coordination trips facilitated financially 1 monitoring trips on women councils supported
221002 Workshops and Seminars	4,236	0	0 %		0

Vote:565 Amuria District

Quarter2

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	03 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community	3 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community	0 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community
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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,893	1,948	67 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,393	1,948	57 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,393	1,948	57 %	990

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 02 coordination trips executed 02 departmental meetings held 1 national advocacy events arranged on 16 days of activism 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 02 programs monitoring trips conducted	All 12 staff paid monthly salary on time Assorted equipment procured and maintained 3 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 01 coordination trips executed 01 departmental meetings held 1 national advocacy events arranged for 16 days of activism 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programs monitoring trips conducted
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211101 General Staff Salaries	92,995	49,222	53 %	25,229
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221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	4,005	1,325	33 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	92,995	49,222	53 %	25,229
Non Wage Rect:	9,505	1,325	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,500	50,547	49 %	25,229

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.		6 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.	
312104 Other Structures	0	221,990	0 %	221,990
312301 Cultivated Assets	352,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	221,990	0 %	221,990
Gou Dev:	352,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,680	221,990	63 %	221,990

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	92,995	49,222	53 %	25,229
Non-Wage Recurrent:	284,895	238,464	84 %	233,667
GoU Dev:	352,680	0	0 %	0
Donor Dev:	130,000	17,150	13 %	13,706
Grand Total:	860,570	304,836	35.4 %	272,602

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Quarter2

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	Close to 70% 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.	70% 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 December 2020 paid.		Salaries for the staff in the department paid	Salaries for 2 officers (all male) in the department for October to December paid.
	Salaries for the staff in the department paid	Nil minutes of departmental staff management meeting produced		Two (2) sets of minutes of departmental management meetings produced.	Nil minutes of departmental staff management meeting produced
211101 General Staff Salaries	32,328	15,268	47 %		7,329
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 %		0
228002 Maintenance - Vehicles	300	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %		0
Wage Rect:	32,328	15,268	47 %		7,329
Non Wage Rect:	6,800	924	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,128	16,192	41 %		7,329
Reasons for over/under performance: Low levels of staffing (only 2 persons) makes holding formal meetings with documented proceedings difficult.					
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	(6) Sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward for the months of July, to December 2020.	(3)Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward	(2)Sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward for the months of October, November and December.
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:	Low wage allocation therefore not enabling the district to recruit the third officer of Senior Planner			
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 Administrative data collected from Lower Local Governments and 11 Departments	Data Collected from fifteen Lower Local Governments. Data Collected from twelve Departments	Administrative data collected from Lower Local Governments and 11 Departments
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	500	154	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	154	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	154	15 %	0
Reasons for over/under performance: Nil allocation of funding fro 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	Nil
221007 Books, Periodicals & Newspapers	100	31	31 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	600	184	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	215	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	215	20 %	0
Reasons for over/under performance: Inadequate funding for the output function				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	20 Consultative meetings and appraisal of projects held. 20 projects formulated .	One (1) project for funding through the Local Governments Excellence Fund under the DINU Programme formulated and submitted to MoLG & UNCDF/DINU		One (1) project for funding through the Local Governments Excellence Fund under the DINU Programme formulated and submitted to MoLG & UNCDF/DINU
227001 Travel inland	900	225	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	225	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	225	25 %	0
Reasons for over/under performance: Inadequate funding leading to low revenue allocation to the function; Inadequacies in skills and knowledge in project design and formulation				

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
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.	LLG development priorities identified and costed		Development priorities from LLGs identified and costed	LLG development priorities identified and costed
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: Delay of LLGs to prepare LGDPs due to change in approach to Programme BAsed Planning; and delay in issuing final LG planning guides					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Updated database produced and departmental reports disseminated. Departments management information system updated.	Nil			Nil
227001 Travel inland	510	127	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	510	127	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510	127	25 %		0
Reasons for over/under performance: Non allocation funds to the activity due to low own source revenue collections during the quarter					
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	Budget Framework Paper for 2021/2022 produced	Preparation of the Budget Framework Paper for 2021/2022 ongoing
	Four (4) Quarterly Output Budget Performance Reports produced.	Preparation of the Budget Framework Paper for 2021/2022 ongoing	First Quarter Output Budget Performance Report for FY 2020/2021 produced	First Quarter Output Budget Performance Report for FY 2020/2021 produced
	Eight (8) Minutes/Reports of the Budget Desk meetings produced.	First Quarter Output Budget Performance Report for FY 2020/2021 produced		
211103 Allowances (Incl. Casuals, Temporary)	2,400	697	29 %	540
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,600	493	31 %	0
222003 Information and communications technology (ICT)	6,000	1,848	31 %	548
227001 Travel inland	2,754	848	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,754	3,886	19 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,754	3,886	19 %	1,088
Reasons for over/under performance:	Change in the approach of preparation of the BFP to Programme Based Approach as per the NDP III by NPA without early preparation and orientation of LG officials on the new approach.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly DDEG projects monitoring reports produced	2 Monitoring report for the quarter produced.	2 Monitoring and Evaluation Reports produced.	1 monitoring report produced for the quarter
	4 Quarterly Sector Plans implementation monitoring reports produced	2 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 reveiw of joint monitoring report produced
	1 DDP II Evaluation Report produced.	Database on M&E updated.	One M&E data base and information system updated.	M&E database and information systm 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	303	15 %	38

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227001 Travel inland	22,000	10,757	49 %	3,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	11,060	46 %	3,535
External Financing:	0	0	0 %	0
Total:	24,000	11,060	46 %	3,535

Reasons for over/under performance: Non receipt of funds from donor partners

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1 District and 11 Sub County development plans produced with support from UNFPA.	No LLG Development Plans produced	District and Sub County development plans produced (Support from UNFPA)	No LLG Development Plans produced
	Projects identified and screened	Projects identified and screened	Projects identified and screened	Projects identified and screened
	Project engineering designs and estimates produced;	Location studies for projects carried out	Project engineering designs and estimates produced	Location studies for projects carried out
	BOQs and bidding documents produced.	Environmental and social impacts management plans of projects and monitoring reports of projects produced.	BOQs and bidding documents produced.	Environmental and social impacts management plans of projects and monitoring reports of projects produced.
	Location studies for projects and environmental reviews conducted		Location studies for projects and environmental reviews conducted	
	Environmental and social management plans of projects produced.		Environmental and social monitoring reports produced	
	Environmental and social monitoring reports produced;		Plans , budgets , contracts, reports with climate change issues mainstreamed in them produced.	
	Plans, budgets, contracts, reports with climate change issues mainstreamed in them produced.			
281501 Environment Impact Assessment for Capital Works	8,000	4,140	52 %	1,540
281502 Feasibility Studies for Capital Works	12,000	7,953	66 %	6,178
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	12,093	34 %	7,718
External Financing:	40,000	0	0 %	0
Total:	76,000	12,093	16 %	7,718
Reasons for over/under performance:	Non receipt of funds from development partners such as UNICEF and UNFPA for some activities affecting implementation plans			
<i>Total For Planning : Wage Rect:</i>	<i>32,328</i>	<i>15,268</i>	<i>47 %</i>	<i>7,329</i>
<i>Non-Wage Reccurent:</i>	<i>34,554</i>	<i>5,531</i>	<i>16 %</i>	<i>1,088</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>23,153</i>	<i>39 %</i>	<i>11,253</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>43,952</i>	<i>26.3 %</i>	<i>19,670</i>

Vote:565 Amuria District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries Paid	Salaries of two officers paid. 2 Internal Audit reports produced and submitted to relevant authorities		Salaries Paid	Salaries of two officers paid. 1 Internal Audit report produced and submitted to relevant authorities
213001 Medical expenses (To employees)	675	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	586	45 %		300
221012 Small Office Equipment	200	44	22 %		44
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	13,825	5,778	42 %		2,685
228002 Maintenance - Vehicles	2,000	939	47 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,500	7,347	40 %		3,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,500	7,347	40 %		3,529
Reasons for over/under performance:	The under performance was as a result of the reduced IPF for Internal audit and the expenditure for the quarter which was rolled over to the next quarter				
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	(29) 26 Primary schools audited 2 sub counties audited Verification of local revenue collected done. Witnessed commissioning of district projects. 1 special audit done		()	()26 Primary schools audited 2 sub counties audited Verification of local revenue collected done. Witnessed commissioning of district projects. 1 special audit done.
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly audit reports prepared	() 2 quarterly internal audit report prepared and submitted		()	()1 quarterly internal audit report prepared and submitted

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Non Standard Outputs:		6 Secondary schools audited.	26 Primary schools audited	6 Secondary schools audited.	26 Primary schools audited
		Audit of secondary schools	8 secondary schools audited	Audit of secondary schools	2 sub counties audited
		Audit of primary schools	4 sub counties audited	Audit of primary schools	Verification of local revenue collected done.
		Monitoring of projects	Verification of local revenue collected	Monitoring of projects	Witnessed commissioning of district projects.
		Verification of Local revenue collection by LLGs	Witnessed commissioning of district projects.	Verification of Local revenue collection by LLGs	1 special audit done.
		Audit of district accounts	2 special audits done	Audit of district accounts	
		Special audits conducted		Special audits conducted	
211101	General Staff Salaries	22,899	12,615	55 %	7,007
	Wage Rect:	22,899	12,615	55 %	7,007
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,899	12,615	55 %	7,007
Reasons for over/under performance:		The over performance was as a result of the salary adjustment for the Senior internal Auditor (Acting allowance) and that of the Principal Internal Auditor moving to the next segment in the salary structure			
	Total For Internal Audit : Wage Rect:	22,899	12,615	55 %	7,007
	Non-Wage Reccurent:	18,500	7,347	40 %	3,529
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	41,399	19,961	48.2 %	10,536

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in	(2) Two awareness radio talk shows participated in		(0)Two awareness radio talk shows participated in	(1)One awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized at the district headquarters	(10) Ten Sensitization meetings held at the district headquarters		(0)Four sensitization meetings organized at the district headquarters	(6)Six Sensitization meetings held at the district headquarters
No of businesses inspected for compliance to the law	(40) Forty businesses inspected for compliance to the law	(40) Forty businesses inspected for compliance to the law		(0)Forty businesses inspected for compliance to the law	(30)Thirty businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) One hundred businesses issued with trade licenses	(75) Seventy Five businesses issued with trade licenses in eleven sub counties		(0)One hundred businesses issued with trade licenses	(30)Fifty businesses issued with trade licenses in eleven sub counties
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	Two awareness radio talk shows participated in Ten Sensitization meetings held at the district headquarters Forty businesses inspected for compliance to the law		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	One a awareness radio talk show participated in Six Sensitization meetings held at the district headquarters Thirty businesses inspected for compliance to the law
211101 General Staff Salaries	19,640	9,804	50 %		4,605
221009 Welfare and Entertainment	500	265	53 %		135
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %		125
227001 Travel inland	3,000	1,570	52 %		785
228002 Maintenance - Vehicles	250	125	50 %		125
Wage Rect:	19,640	9,804	50 %		4,605
Non Wage Rect:	4,000	2,085	52 %		1,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,640	11,889	50 %		5,775
Reasons for over/under performance: All the planned funds in the quarter were received and utilized as planned					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in	(2) Two A awareness radio talk shows participated in	(0)Two awareness radio talk shows participated in	(1)One A awareness radio talk shows participated in
No of businesses assisted in business registration process	(4) One hundred businesses assisted in business registration process	(50) twenty five businesses assisted in businesses registration processes	(0)One hundred businesses assisted in business registration process	(25)twenty five businesses assisted in businesses registration processes
No. of enterprises linked to UNBS for product quality and standards	(0) Four enterprises linked to UNBS FOR PRODUCT QUALITY AND STANDARDS	(2) Two Enterprises linked for production quality and standards	(0)	(2)Two Enterprises linked for production quality and standards
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.	Two A awareness radio talk shows participated in twenty five businesses assisted in businesses registration processes Two Enterprises linked for production quality and standards	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.	One A awareness radio talk shows participated in twenty five businesses assisted in businesses registration processes
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	1,046	52 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,046	35 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,046	35 %	523
Reasons for over/under performance:	Not all the planned funds in the quarter were received and utilized			
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	(3) Three producer groups linked to market internationally through UEPB	(0)	(2)Two producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(0) Four market information reports disseminated.	(3) Three market information report disseminated	(0)	(2)Two market information report disseminated
Non Standard Outputs:	Four producer groups linked to market internationally through UEPB and Four market reports disseminated	Farmer and producer groups trained on marketing opportunities. market information generated and disseminated.	One producer group linked to market internationally through UEPB and One market report disseminated	Two farmer and producer groups trained on marketing information and opportunities. market information generated and disseminated
227001 Travel inland	2,000	1,061	53 %	538

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,061	53 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,061	53 %	538
Reasons for over/under performance: More of the funds were received and Utilized in the quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Sixteen cooperative groups supervised.	(11) eleven Cooperative groups supervised in the quarter	()	(6)Six Cooperative groups supervised in the quarter
No. of cooperative groups mobilised for registration	() Six cooperative groups mobilized for registration.	(57) Thirty seven cooperatives mobilized for registration	()	(37)Thirty seven cooperatives mobilized for registration
No. of cooperatives assisted in registration	() Six cooperatives assisted in registration.	(50) forty five cooperative groups assisted in registration	()	(25)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.	Ten cooperatives supervised in the quarter. Four cooperatives audited.	Four cooperative groups supervised, Two cooperative groups mobilized for registration and Two cooperatives assisted in registration.	Six Cooperative groups supervised in the quarter Two cooperatives audited
221011 Printing, Stationery, Photocopying and Binding	200	106	53 %	54
222001 Telecommunications	100	53	53 %	27
227001 Travel inland	2,500	1,327	53 %	673
228002 Maintenance - Vehicles	200	52	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,539	51 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,539	51 %	754
Reasons for over/under performance: More of the funds were received and utilized as planned				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() Four tourism promotion activities mainstreamed in district development plans	(2) Two tourism promotion activities profiled Bird viewing and local fishing in komolo swamps	()	(1)one tourism promotion activity profiled

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality facilities inspected and profiled.	() 5 hospitality facilities inspected and profiled Nora guest house. Top enterprise guest house. Arizona inn guest house. Fraha inn guest house.	()Two hospitality facilities inspected and profiled.	()4 hospitality facilities inspected and profiled
No. and name of new tourism sites identified	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Four tourism promotion activities mainstreamed in district development plans and eight hospitality facilities documented	Two promotion activities profiled bird viewing and local fishing in komolo swamps 5 hospitality facilities inspected and profiled	One tourism promotion activities mainstreamed in district development plans and eight hospitality facilities documented	one tourism promotion activity profiled 4 hospitality facilities inspected and profiled
227001 Travel inland	800	424	53 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	424	53 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	424	53 %	215
Reasons for over/under performance:	More of the funds were received and utilized in a quarter			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() Ten opportunities identified for industrial development	(4) four 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	(5) Five producer groups identified for collective value addition support	()	(2)Two 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	(7) seven value addition machines profiled within town council in quarter two	()	(5)Five value addition machines profiled within town council in quarter two
A report on the nature of value addition support existing and needed	(4) Four reports on value addition support prepared quarterly	(2) One report on value addition supported	(1)One reports on value addition support prepared quarterly	(1)One report on value addition supported

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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	four cooperatives already identified for industrial development Five producer groups identified for collective value addition support seven value addition machines profiled within town council in quarter two One report on value addition supported	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 Two producer groups identified for collective value addition support Five value addition machines profiled within town council in quarter two One report on value addition supported
227001 Travel inland	1,212	627	52 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	627	52 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212	627	52 %	316
Reasons for over/under performance:	More of the funds were received and utilized in a 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.	Two supervision and report prepared submitted and shared with other stakeholders	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 supervision and report prepared submitted and shared with other stakeholders
221012 Small Office Equipment	500	250	50 %	125
227001 Travel inland	2,000	1,061	53 %	538
228002 Maintenance - Vehicles	500	265	53 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,576	53 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,576	53 %	798
Reasons for over/under performance:	More of the funds were received and utilized in the quarter			
Total For Trade Industry and Local Development : Wage Rect:	19,640	9,804	50 %	4,605

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<i>Non-Wage Reccurent:</i>	<i>17,012</i>	<i>8,358</i>	<i>49 %</i>	<i>4,314</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,652</i>	<i>18,162</i>	<i>49.6 %</i>	<i>8,919</i>

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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
Programme : Primary Healthcare			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
Programme : Pre-Primary and Primary Education			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
Programme : Primary Healthcare			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.	Akisir 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	Akisir 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	Akisir Ward	Sector Conditional Grant (Non-Wage)	38,045	1,169
OCOCIA GIRLS SS	Akisir 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