
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Canon George Adoko

Date: 08/02/2022

**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	418,899	226,202	54%
Discretionary Government Transfers	3,654,082	2,075,825	57%
Conditional Government Transfers	22,983,438	12,771,047	56%
Other Government Transfers	2,562,845	373,026	15%
External Financing	1,110,000	69,975	6%
Total Revenues shares	30,729,263	15,516,074	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,449,118	1,960,981	1,132,811	57%	33%	58%
Finance	387,586	183,693	171,063	47%	44%	93%
Statutory Bodies	678,918	326,361	307,317	48%	45%	94%
Production and Marketing	3,062,307	1,599,871	662,874	52%	22%	41%
Health	7,912,897	4,314,652	2,421,455	55%	31%	56%
Education	11,819,978	5,745,179	4,001,677	49%	34%	70%
Roads and Engineering	1,403,672	598,405	419,175	43%	30%	70%
Water	545,614	345,389	42,199	63%	8%	12%
Natural Resources	317,911	155,773	124,991	49%	39%	80%
Community Based Services	886,368	151,435	122,782	17%	14%	81%
Planning	159,463	62,596	35,379	39%	22%	57%
Internal Audit	50,833	24,138	22,072	47%	43%	91%
Trade Industry and Local Development	54,598	32,005	19,623	59%	36%	61%
Grand Total	30,729,263	15,500,478	9,483,418	50%	31%	61%
<i>Wage</i>	<i>12,949,776</i>	<i>6,849,164</i>	<i>6,310,266</i>	<i>53%</i>	<i>49%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>9,777,554</i>	<i>4,198,304</i>	<i>2,438,553</i>	<i>43%</i>	<i>25%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>6,891,934</i>	<i>4,383,035</i>	<i>664,624</i>	<i>64%</i>	<i>10%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>1,110,000</i>	<i>69,975</i>	<i>69,975</i>	<i>6%</i>	<i>6%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Amuria District Local Government approved budget estimates for financial year 2021/2022 amounted to UGX 30,729,263,000. By the end of second quarter, the district had received a cumulative total of UGX 15,516,074,000= as revenues that represented 50% of the annual approved estimates. This revenue performance was as planned in the cumulative outturn in the quarter. There was over performance in Discretionary Government Transfers (57%) Conditional Government Transfers (56%) and locally raised revenues (54%). Locally raised revenue stood at UGX:226,202,000/= that accounted for 54% of the estimated annual figure, Discretionary Government Transfers stood at UGX: 2,075,825,000= that accounted for 57% of the estimated annual figure, Conditional Government Transfers stood at UGX: 12,771,047,000= that accounted for 56% of the estimated annual figure, Other Government Transfers stood at UGX: 373,026,000= that accounted for 15% of the estimated annual figure and External financing stood at UGX: 69,975,000 that accounted for 6% of the estimated annual figure. Over performance in Discretionary Government Transfers was attributed to shift in policy whereby development funds should all be released by the end of third quarter. The Discretionary Government Transfer stood at 57% that was above the 50% half year target. This was as a result of release of Development grants, particularly DDEG – a major constituent of the discretionary government transfers, at 33.3%. Conditional Government Transfers stood at UGX 12,771,047,000 that represented 56% of annual target. Other Government Transfers received as at the end of the quarter stood at 15% while Donor funds cumulatively stood at 6% of the annual estimates. Disbursements of the funds to spending units as at the end of the quarter stood at 50% overall as average. Disbursements by category - wages, non-wage recurrent and domestic development stood at 53%, 43% and 64%. Donor development stood at 6%. In terms of releases to spending units, Administration, Health, Water and Production & Marketing received over 50% or above of their annual budgets. The overall expenditure performance against budget by the end of the quarter stood at 31%. The overall expenditure performance against budget by category i.e. Wages, Non-wage recurrent and Domestic development stood at 49%, 25% and 10% respectively. Donor expenditure cumulatively stood at 6% of the annual estimates.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	418,899	226,202	54 %
Local Services Tax	61,695	82,188	133 %
Land Fees	9,330	27,203	292 %
Local Hotel Tax	1,055	0	0 %
Business licenses	39,811	8,222	21 %
Park Fees	12,000	400	3 %
Market /Gate Charges	160,156	53,281	33 %
Other Fees and Charges	102,637	19,113	19 %
Ground rent	0	18,174	0 %
Group registration	32,214	7,755	24 %
Miscellaneous receipts/income	0	9,865	0 %
2a.Discretionary Government Transfers	3,654,082	2,075,825	57 %
District Unconditional Grant (Non-Wage)	761,104	380,552	50 %
Urban Unconditional Grant (Non-Wage)	35,131	17,566	50 %
District Discretionary Development Equalization Grant	1,384,163	922,775	67 %
Urban Unconditional Grant (Wage)	164,659	96,691	59 %
District Unconditional Grant (Wage)	1,286,651	643,326	50 %
Urban Discretionary Development Equalization Grant	22,374	14,916	67 %
2b.Conditional Government Transfers	22,983,438	12,771,047	56 %

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Sector Conditional Grant (Wage)	11,498,466	6,094,094	53 %
Sector Conditional Grant (Non-Wage)	4,577,719	2,335,755	51 %
Sector Development Grant	4,973,898	3,315,932	67 %
Transitional Development Grant	200,000	130,449	65 %
Pension for Local Governments	841,760	449,019	53 %
Gratuity for Local Governments	891,596	445,798	50 %
2c. Other Government Transfers	2,562,845	373,026	15 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	1,028,245	338,302	33 %
Uganda Women Entrepreneurship Program(UWEP)	378,400	2,634	1 %
Vegetable Oil Development Project	20,000	0	0 %
Youth Livelihood Programme (YLP)	150,000	0	0 %
Results Based Financing (RBF)	600,000	0	0 %
Parish Community Associations (PCAs)	364,200	32,090	9 %
3. External Financing	1,110,000	69,975	6 %
The AIDS Support Organisation (TASO)	300,000	0	0 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
United Nations Population Fund (UNPF)	180,000	16,975	9 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	53,000	18 %
Total Revenues shares	30,729,263	15,516,074	50 %

Cumulative Performance for Locally Raised Revenues

As at the end of the quarter, the district had collected UGX. 226,202,000 as Locally raised revenue achieving a performance level of 54% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from Local Service Tax performing at 133%. This is followed by Market/gate charges amounting to UGX 53,281,000 (33%), land fees UGX 27,203,000 (292%) and “Other fees and charges” amounting to UGX 19113,000=. The revenue source of Land Fees performed highly with 292% level of performance as at the end of the quarter.

Cumulative Performance for Central Government Transfers

The district received UGX 14,846,872,000= as a cumulative total of Central Government Transfers by the end of the quarter which was 56% performance against annual budgeted figure. Of this revenue UGX 2,075,825,000 was Discretionary Government Transfers and UGX 12,771,047,000= was Conditional Government Transfers. The Discretionary transfers performed at 57% while the Conditional transfers performed at 56% of the annual budgeted figure. Generally, a majority of the specific grants under this revenue category performed at 50% or above of the planned cumulative revenue of the planned annual estimate for the recurrent sources and development grants.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 373,026,000 as Other Government Transfers. This amounted to 15% performance against the annual budgeted figure. The greater bulk of the funds received in this category is from the Uganda Road Fund which had performed at 33% by the end of the quarter. The other funds received were from Ministry of Gender and Social Development for UWEP UGX 2,634,000 (1%) and from the Office of the Prime Minister for Parish Community Associations UGX 32,090,000 (9%).

Cumulative Performance for External Financing

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Receipt of donor funding as at the end of the second quarter amounted to UGX 69,975,000. These funds came from United Nations Population Fund and the Global Alliance for Vaccines and Immunization. The performance so far of the external financing against budget amounts 6%. Some of the donor partners who had committed to contribute to the district budget have not yet made any release to the local government. Perhaps the covid 19 related disruptions and hardships could be responsible for the failure to remit funds during the period.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,889,521	649,954	22 %	722,380	366,440	51 %
District Production Services	172,786	12,920	7 %	43,197	6,580	15 %
Sub- Total	3,062,307	662,874	22 %	765,577	373,020	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,403,672	419,175	30 %	350,918	276,874	79 %
Sub- Total	1,403,672	419,175	30 %	350,918	276,874	79 %
Sector: Trade and Industry						
Commercial Services	54,598	19,623	36 %	13,650	10,636	78 %
Sub- Total	54,598	19,623	36 %	13,650	10,636	78 %
Sector: Education						
Pre-Primary and Primary Education	6,848,931	2,690,145	39 %	1,712,233	1,427,432	83 %
Secondary Education	3,980,546	940,035	24 %	995,136	490,470	49 %
Skills Development	751,015	329,171	44 %	187,754	213,863	114 %
Education & Sports Management and Inspection	235,486	42,326	18 %	58,871	21,297	36 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	11,819,978	4,001,677	34 %	2,954,995	2,153,062	73 %
Sector: Health						
Primary Healthcare	6,913,391	2,221,702	32 %	1,728,348	1,028,135	59 %
District Hospital Services	399,506	199,753	50 %	99,877	99,877	100 %
Health Management and Supervision	600,000	0	0 %	150,000	0	0 %
Sub- Total	7,912,897	2,421,455	31 %	1,978,224	1,128,011	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	545,614	42,199	8 %	136,404	22,015	16 %
Natural Resources Management	317,911	124,991	39 %	79,478	67,743	85 %
Sub- Total	863,525	167,190	19 %	215,881	89,758	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	876,906	122,782	14 %	219,227	54,098	25 %
Sub- Total	876,906	122,782	14 %	219,227	54,098	25 %
Sector: Public Sector Management						
District and Urban Administration	3,449,118	1,132,811	33 %	862,280	669,074	78 %
Local Statutory Bodies	678,918	307,317	45 %	169,730	165,301	97 %
Local Government Planning Services	159,463	35,379	22 %	39,866	22,848	57 %
Sub- Total	4,287,499	1,475,507	34 %	1,071,875	857,224	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,047	171,063	43 %	99,262	95,826	97 %

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Internal Audit Services	50,833	22,072	43 %	12,708	10,337	81 %
<i>Sub- Total</i>	<i>447,880</i>	<i>193,135</i>	<i>43 %</i>	<i>111,970</i>	<i>106,163</i>	<i>95 %</i>
Grand Total	30,729,263	9,483,418	31 %	7,682,316	5,048,846	66 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,585,878	1,384,480	54%	646,470	699,317	108%
District Unconditional Grant (Non-Wage)	104,080	51,095	49%	26,020	27,094	104%
District Unconditional Grant (Wage)	497,343	257,963	52%	124,336	114,343	92%
Gratuity for Local Governments	891,596	445,798	50%	222,899	222,899	100%
Locally Raised Revenues	30,000	47,635	159%	7,500	24,877	332%
Multi-Sectoral Transfers to LLGs_NonWage	129,390	58,354	45%	32,348	27,036	84%
Pension for Local Governments	841,760	449,019	53%	210,440	238,579	113%
Urban Unconditional Grant (Wage)	91,710	74,616	81%	22,928	44,489	194%
Development Revenues	863,240	576,501	67%	215,810	294,613	137%
District Discretionary Development Equalization Grant	440,000	303,615	69%	110,000	154,736	141%
Multi-Sectoral Transfers to LLGs_Gou	223,240	142,437	64%	55,810	69,656	125%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	3,449,118	1,960,981	57%	862,280	993,930	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,053	271,776	46%	147,263	124,643	85%
Non Wage	1,996,825	670,699	34%	499,206	359,928	72%
Development Expenditure						
Domestic Development	863,240	190,337	22%	215,810	184,503	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,449,118	1,132,811	33%	862,280	669,074	78%
C: Unspent Balances						
Recurrent Balances		442,006	32%			

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Wage	60,804		
Non Wage	381,202		
Development Balances	386,164	67%	
Domestic Development	386,164		
External Financing	0		
Total Unspent	828,170	42%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue that amounted to UGX:993,930,000 (115%), The performance breakdown of the grants received in the quarter : UCG-Non wage performed at 104%, UCG-Wage performed at 92%, Locally raised revenues performed at 332% above the planned 100%, Multisectoral transfer non-wage performed at 84%, Pension for Local Governments performance at 113% as planned, Development revenues performed at 137% in the quarter, Recurrent revenues performed at 108% slightly above the planned 100%, DDEG performed at 141%, Multi sectoral transfers to LLGs (GoU) performed at 125% above the planned 100% and Transitional Development Grants performed at 140%. In terms of expenditure, the department spent a total of UGX: 669,051,000 (78%), of which Wage performed at 85%, N/Wage performed at 72%, Domestic development performed at 85%. The total of the unspent balances stood at UGX: 828,898,000(42%) of which wage stood at UGX: 60,804,000 and Non-Wage stood at UGX: 381,930,000 and domestic development UGX: 386,164,000=

Reasons for unspent balances on the bank account

The unspent balances under Development funds, these are monies for paying the ongoing construction of the Administration block/ council chambers as procurement had not concluded its processes and capacity building as vetting of beneficiary staff was still incomplete during this quarter, then under Wage is acting allowances for the senior assistant Chief Administrative officers in the new sub counties and pension for the pensioners whose files were not processed.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	354,683	169,132	48%	88,671	97,121	110%
District Unconditional Grant (Non-Wage)	64,253	36,193	56%	16,063	17,763	111%
District Unconditional Grant (Wage)	128,448	68,384	53%	32,112	36,272	113%
Locally Raised Revenues	30,000	11,500	38%	7,500	8,000	107%
Multi-Sectoral Transfers to LLGs_NonWage	131,982	53,055	40%	32,996	35,086	106%
Development Revenues	32,902	14,561	44%	9,476	4,585	48%
Multi-Sectoral Transfers to LLGs_Gou	32,902	14,561	44%	9,476	4,585	48%
Total Revenues shares	387,586	183,693	47%	98,146	101,707	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,910	68,384	50%	34,477	34,165	99%
Non Wage	226,235	92,143	41%	56,559	57,906	102%
Development Expenditure						
Domestic Development	32,902	10,536	32%	8,226	3,755	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,047	171,063	43%	99,262	95,826	97%
C: Unspent Balances						
Recurrent Balances		8,605	5%			
Wage		0				
Non Wage		8,605				
Development Balances		4,025	28%			
Domestic Development		4,025				
External Financing		0				
Total Unspent		12,630	7%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget estimates for the department for the financial year 2021/2022 stood at Ugx.397,047,000 and by the end of quarter two Ugx.107,507,000 was received that represented 107% of the quarters expected revenue and 48% of the annual estimates. Of these revenues ,recurrent and development revenues accounted for 113% and 48% respectively. There was a cumulative under performance of 2% against the expected 50% for the two quarters. The total expenditure for the quarter stood at 97% of which wages, Non wage recurrent and development expenditures accounted for 99%, 102% and 46% respectively. While the unspent balance accounted for 11% of the budget released.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.20,903,000 was development and non wage recurrent funds.

Highlights of physical performance by end of the quarter

Paid salaries for 21 staff. Prepared and submitted 16 copies of financial statements. Procured fuel for the generator.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	678,518	325,961	48%	169,630	171,988	101%
District Unconditional Grant (Non-Wage)	359,609	179,810	50%	89,902	89,902	100%
District Unconditional Grant (Wage)	142,837	72,724	51%	35,709	37,334	105%
Locally Raised Revenues	81,000	28,796	36%	20,250	20,296	100%
Multi-Sectoral Transfers to LLGs_NonWage	95,072	44,631	47%	23,768	24,457	103%
Development Revenues	400	400	100%	100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	400	400	100%	100	0	0%
Total Revenues shares	678,918	326,361	48%	169,730	171,988	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,837	72,724	51%	35,709	37,856	106%
Non Wage	535,681	234,193	44%	133,920	127,446	95%
Development Expenditure						
Domestic Development	400	400	100%	100	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,918	307,317	45%	169,730	165,301	97%
C: Unspent Balances						
Recurrent Balances						
		19,044	6%			
Wage		0				
Non Wage		19,044				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,044	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments Annual approved budget was UGX: 678,518,000 During the quarter, the department received UGX :171,988,000 as total revenue in second quarter representing 101% of the quarterly planned revenues of which Recurrent revenue stood at UGX 171,988,000 representing 101% of the the quarterly planned revenues while Development revenues stood at 0% of the planned quarter revenue. UCG non wage performed at 100% while UCG wage performed at 105%; Locally raised revenues performed at 100% and Multi Sectorial transfers to LLGs-GoU performed at 103%. The Total expenditure stood at UGX :165,301, 000 representing 97% of the quarterly planned expenditure of which wage performed at 106%, Non wage performed at 95% while domestic development and eternal Financing performed at 0% as per the quarterly planned expenditure. By the end of the quarter, funds worth UGX 19,044,000 which represented 6% remained unspent of which UCG non wage stood at UGX 19,044,000.

Reasons for unspent balances on the bank account

Failure to Conduct the District Public Accounts Committee meeting due to busy schedules on induction of New Councils by the Secretariat made it difficult to organize for the meeting. Insufficient funds to enable payment of the Ex-Gratia allowances for the month of November due to increased numbers of both District and Sub county Councilors; this enabled the Ex-Gratia allowances to be paid only for two months thus the balance was inadequate to make payments for the third month.

Highlights of physical performance by end of the quarter

24 Political Leaders and one Chairperson DSC paid monthly salaries, 03 District Executive Committee Meetings held on approval re-allocations of Covid-19 funding, recommendation of UWEP groups for funding to Ministry of Gender, labour and Social development. 01 quarterly back stops activity to lower local Councils on Council procedures and other relevant laws, 01 Monitoring visits of Government programs and projects conducted and 01 Business Committee meeting conducted. 05 Contracts Committee meetings held , awarded contracts for open bidding and contracts agreements signed. 02 Evaluation meetings held on evaluated bids for open bidding, pre-qualification framework and revenue sources. Submitted Quarterly report Submitted to PPDA on procurement and disposal. 02 District Service Commission meetings held on promotion of staff (2), Regularization of appointments for 60 staff, verified documents for 01 staff, dismissed 02 staff and granted study leave without pay to 01 staff. 01 quarterly report prepared and submitted to Ministry of Public service. 02 Minute Extracts submitted to Ministry of Public Service Commission. 86 applications from clients for renewal, lease hold and freehold offer and registration of pieces of land received and not reviewed. Lease hold and Freehold land applications forms prepared for clients. 01 Quarterly District Land Board meeting held. 01 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances on Government and privately owned land. 01 Internal Auditor report for the District and 01 Internal Audit report for Amuria Town Council received at the District Headquarters but not discussed. No Local Government Public Accounts Committee reports prepared for submission to Ministry of Local Government and other relevant bodies. No Public Accounts Committee Meeting held due to busy schedules. 06 District Executive Committee members and Speakers Office facilitated to conduct quarterly political oversight. Ex-Gratia allowances for two month paid to 32 District and 315 sub County Councilors. Honorarium allowances for three months paid to 367 local Chairpersons one and 62 Local Chairpersons two. 04 District Standing Committee of Council Meeting held 04 Standing Committee reports produced for submission before Council for approval. Quarterly Council minutes prepared and reviewed by Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,446,520	1,211,815	50%	611,630	607,019	99%
District Unconditional Grant (Non-Wage)	496	124	25%	124	124	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,822	4,340	44%	2,456	3,220	131%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,813,752	906,876	50%	453,438	453,438	100%
Sector Conditional Grant (Wage)	600,949	300,475	50%	150,237	150,237	100%
Development Revenues	615,787	388,057	63%	153,947	189,511	123%
District Discretionary Development Equalization Grant	87,235	53,204	61%	21,809	25,205	116%
Multi-Sectoral Transfers to LLGs_Gou	272,384	164,074	60%	68,096	78,917	116%
Sector Development Grant	256,168	170,779	67%	64,042	85,389	133%
Total Revenues shares	3,062,307	1,599,871	52%	765,577	796,531	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	600,949	298,168	50%	150,237	152,054	101%
Non Wage	1,845,570	160,663	9%	461,393	83,556	18%
Development Expenditure						
Domestic Development	615,787	204,043	33%	153,947	137,410	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,062,307	662,874	22%	765,577	373,020	49%
C: Unspent Balances						
Recurrent Balances		752,984	62%			
Wage		2,306				
Non Wage		750,677				
Development Balances		184,013	47%			

Vote:565 Amuria District**Quarter2**

Domestic Development	184,013		
External Financing	0		
Total Unspent	936,997	59%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2021/2022 was UGX: 3,062,307,000 and quarterly out turn by the end of second quarter was UGX: 796,531,000 that represented 104% of UGX 765,577, 000 plan for the quarter. Sector Conditional Grant (None Wage) UGX 453,438,000 and Sector Conditional Grant (Wage) 150,237,000 performed at 100%, while multi-Sectoral transfers to Lower Local Government none wage UGX 3,220,000 performed at 131% in the recurrent budget and the locally raised revenues performed at 0%. In the development budget, revenues sources performed as follows, Sector Development Grant was UGX 85,389,000 representing 133% and District Discretionary Development Equalization grant was UGX 25,205,000 representing 116% and multi-sectoral transfers LLGs was UGX 78,917,000 representing 116%. No revenues were received from other transfers from central government. The overall performance of revenues was UGX 796,531,000. The total expenditure during the quarter was UGX 373,020,000 that accounted for 49% of the planned expenditure for the quarter. of UGX 765,577,000. The break down of expenditure is as follows, Wage was UGX 152,054,000 (101%), None Wage UGX 83,556,000 (18%) and Development UGX UGX 137,410,000 (89%) of the Quarters Budgets.

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 936,997,000 of which recurrent was UGX 752,984,000 representing 62% in the recurrent budget and UGX 184,013,000 representing 47% 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 the parish development model and 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 paid for the procurement of Agricultural related inputs, seed and livestock. at the LLGs and at district.

Highlights of physical performance by end of the quarter

The department Vaccinated 12,090 livestock in the quarter and breakdown as follows 111 cattle against CBPP, 1,508 dogs on rabies and 7,838, chicken on NCD 2,900 FMD, 273 Gumboro and 5,025 farmers were trained in livestock, crop and fisheries production aspects these were 2,249 men, 3,111 women that are beyond the youth and not disabled. Further more 493 youth and 72 PWDs were part of the farmers trained. 379 farm visits were carried out during the quarter at the sub counties. 54 demonstrations were set up and or conducted in crop and livestock and fisheries 31 staff were paid salaries. 3 routine monitoring visits were conducted. 4 support supervision and backstopping conducted. 56 quality assurances were carried out and 89 pest and disease surveillances conducted involving 1,321 livestock.. 38 laptop computers were procured for the parish model.

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	4,667,273	2,750,543	59%	1,166,818	1,364,229	117%
District Unconditional Grant (Non-Wage)	496	1,738	350%	124	1,738	1401%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,800	18,447	134%	3,450	8,204	238%
Other Transfers from Central Government	600,000	0	0%	150,000	0	0%
Sector Conditional Grant (Non-Wage)	722,728	723,841	100%	180,682	179,957	100%
Sector Conditional Grant (Wage)	3,328,748	2,006,518	60%	832,187	1,174,331	141%
Development Revenues	3,245,625	1,564,109	48%	811,406	812,345	100%
District Discretionary Development Equalization Grant	9,000	5,359	60%	2,250	2,470	110%
External Financing	980,000	53,000	5%	245,000	53,000	22%
Multi-Sectoral Transfers to LLGs_Gou	27,000	19,333	72%	6,750	13,667	202%
Sector Development Grant	2,229,625	1,486,417	67%	557,406	743,208	133%
Total Revenues shares	7,912,897	4,314,652	55%	1,978,224	2,176,575	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,328,748	1,636,826	49%	832,187	810,037	97%
Non Wage	1,338,524	717,728	54%	334,631	254,101	76%
Development Expenditure						
Domestic Development	2,265,625	13,901	1%	566,406	10,873	2%
External Financing	980,000	53,000	5%	245,000	53,000	22%
Total Expenditure	7,912,897	2,421,455	31%	1,978,224	1,128,011	57%
C: Unspent Balances						
Recurrent Balances		395,989	14%			
Wage		369,692				
Non Wage		26,297				

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Development Balances	1,497,208	96%	
Domestic Development	1,497,208		
External Financing	0		
Total Unspent	1,893,197	44%	

Summary of Workplan Revenues and Expenditure by Source

REVENUES: UGX 2,176,575,000 were total revenues received in the quarter translating to 110% and 55% of cumulative quarterly and annual overturn respectively. The overperformance was due to covid 19 relief funds that the District received as Sector Conditional Grant-NW and Multi-Sectoral Transfers to LLGs-NW including the Government policy of releasing all development funds within 3 quarters. Wages were also released beyond the quarterly planned threshold. EXPENDITURE: UGX 1,128,011,000 was total expenditure in the quarter. Most expenditure was for payment of salaries with 72% of quarter receipts spent while 23% was spent on recurrent activities, there was however very minimal expenditure (2%) on development revenues. Finally 5% of funds were used to fund donor activities. UNSPENT BALANCE: UGX 1,893,197,000 (that is 44% of the cumulative quarterly releases) remained unspent. The bulk of the unspent funds (that is UGX 1,497,208,000) were for paying of contractors of domestic development projects which remained intact at the end of the quarter because none of the planned infrastructural projects had been awarded to any contractors due to procurement delays, UGX 369,692,000 for salary payment. Finally, the UGX 26,297,000 was for Covid and PHC activities that were carried forward to the next quarter.

Reasons for unspent balances on the bank account

Delay in contract award and signing of contract agreements for the Health projects. Some PHC N/W funds were accessed towards the end of the quarter and so activity implementation was still ongoing by the end of Quarter 2 FY 2021/2021. The Wage releases from Central Government for Quarters 1 and 2 have been beyond the quarterly threshold.

Highlights of physical performance by end of the quarter

Covid vaccination was done in 5 District Covid vaccination centers. 42792 OPD patients were treated giving an OPD percapita of 1.0. 2,222 children below 1 year received Penta-3 vaccine giving a coverage of 96% against the targeted under 1s. 2,109 deliveries by conducted by skilled personnel. 5,889 patients were admitted, treated and discharged. Support supervision was conducted in facilities. Monitoring of service delivery by the sectoral committee was done. Performance monitoring was done. VHT ICCM program activities were implemented. Training of Covid task forces was done. Covid Task Force meetings were conducted.

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	9,564,960	4,455,440	47%	2,391,240	1,913,531	80%
District Unconditional Grant (Non-Wage)	6,950	1,862	27%	1,738	124	7%
District Unconditional Grant (Wage)	66,865	34,094	51%	16,716	17,378	104%
Locally Raised Revenues	2,000	200	10%	500	200	40%
Multi-Sectoral Transfers to LLGs_NonWage	4,890	1,020	21%	1,222	920	75%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,893,486	631,162	33%	473,372	0	0%
Sector Conditional Grant (Wage)	7,568,768	3,787,102	50%	1,892,192	1,894,909	100%
Development Revenues	2,255,018	1,289,740	57%	563,755	648,165	115%
District Discretionary Development Equalization Grant	25,000	15,247	61%	6,250	7,223	116%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,986	77,137	74%	25,996	42,264	163%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Development Grant	1,796,033	1,197,355	67%	449,008	598,678	133%
Total Revenues shares	11,819,978	5,745,179	49%	2,954,995	2,561,697	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,635,633	3,785,268	50%	1,908,908	1,963,488	103%
Non Wage	1,929,326	117,378	6%	482,332	105,742	22%
Development Expenditure						
Domestic Development	2,225,018	99,031	4%	556,255	83,833	15%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	11,819,978	4,001,677	34%	2,954,995	2,153,062	73%
C: Unspent Balances						

Vote:565 Amuria District**Quarter2**

Recurrent Balances	552,794	12%	
Wage	35,928		
Non Wage	516,867		
Development Balances	1,190,708	92%	
Domestic Development	1,190,708		
External Financing	0		
Total Unspent	1,743,503	30%	

Summary of Workplan Revenues and Expenditure by Source

The Sub Sub Programme received total revenue that amounted to UGX :2,561,697,000 that represented 87% which was slightly below the planned 100%, Recurrent revenues performed at 80% in the quarter , Meanwhile Development revenues performed at 115% in the quarter above the planned 100% due to shift in policy for disbursement of development grants. The other grants performed as follows: UCG -Non Wage performed at 7% in the quarter far below the planned 100% and this was due to closure of schools because of COVID19 Pandemic, UCG -Wage performed at 104% because more of the Wage was received in the quarter than was planned for in the quarter, Locally raised revenue performed at 40% in the Quarter far below the planned 100%, Multi sectoral transfers to LLGs- Non Wage performed at 75% below the planned 100% , both other Government central Transfers and Sector Conditional Grant Non Wage performed at 0% due to no funds received in the quarter Sector Conditional grant wage performed as planned in the quarter at 100%., DDEG performed at 116% slightly above the planned 100% (Due to shift in disbursement of Development Grants), External Financing performed at 0% due to no funds received in the quarter, Multi sectoral transfers to LLGs- GoU performed at 163% above the planned 100% in the quarter, other transfers from the central Government performed at 0% due to funds received in the quarter, and the Sector Development grant performed at 133% in the quarter. The Total Expenditure incurred for the sub sub programme in the quarter stood at UGX: 2,153,505,000 that represented 73% of which wage expenditure performed at 103% , Non Wage at 22%, Domestic Development at 15%. The Total of the unspent balances in the quarter stood at UGX:1,743,060,000 that represented 30% of which wage balances stood at UGX: 35,485,000 , Non Wage balances stood at UGX: 516,867,000 and Domestic Development balances stood at UGX: 1,190,708,000

Reasons for unspent balances on the bank account

The Unspent balances for development were meant for development projects and the prequalification was concluded towards the end of Second Quarter , recurrent balances mainly sector sector conditional grants were not disbursed to schools since they schools were closed due to COVID19 Pandemic and Wage balances was for staff to be recruited.

Highlights of physical performance by end of the quarter

924 staff working in 68 Government aided schools in Amuria District Local paid monthly salaries for months of October, November and December 2021 One five stance lined pit latrine in Abia Primary School Constructed Two(2) vehicles in Education maintained Construction works in Education Sub Sub Programme verified Inspection reports submitted to the directorate of education standards Kampala and Mbale offices respectively Subsistence allowances paid to support staff in education sub sub programme.

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	1,097,193	380,138	35%	274,298	210,507	77%
District Unconditional Grant (Non-Wage)	248	62	25%	62	62	100%
District Unconditional Grant (Wage)	52,800	30,812	58%	13,200	17,465	132%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	25,305	0%	0	25,305	0%
Other Transfers from Central Government	1,028,245	316,760	31%	257,061	164,076	64%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	306,480	218,266	71%	76,620	114,334	149%
Multi-Sectoral Transfers to LLGs_Gou	50,479	47,599	94%	12,620	29,000	230%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	1,403,672	598,405	43%	350,918	324,841	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,200	22,711	34%	16,800	11,171	66%
Non Wage	1,029,993	324,095	31%	257,498	194,333	75%
Development Expenditure						
Domestic Development	306,480	72,369	24%	76,620	71,369	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,403,672	419,175	30%	350,918	276,874	79%
C: Unspent Balances						
Recurrent Balances						
Wage		15,301				
Non Wage		18,031				
Development Balances						
Domestic Development		145,897				
External Financing		0				

Vote:565 Amuria District**Quarter2**

Total Unspent	179,230	30%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received US\$ 324,841,000/= (93%) of the planned quarter's revenue. The cumulative revenue during the quarter amounted to UGX. 598,405,000/= accounting for 43% of the Annual Budget. US\$ 114,334,000/= (149%) was for Development which cumulatively amounted to US\$ 218,266,000/= representing 71% of the anticipated budgeted revenue. Out of the development component, Multispectral Transfers to LLGs accounted for US\$ 29,000,000/= (230%) cumulatively amounted to US\$ 47,599,000/= accounting for 94% of the planned annual revenue. The Sector Development revenue accounted for US\$ 85,334,000/= (133%) of the development revenue which cumulatively amounted to US\$ 170,667,000/= (67%) of the annual planned revenue. The recurrent revenue for the quarter amounted to US\$ 210,507,000/= representing 77% of the planned revenue which cumulatively translated to US\$ 380,138,000/= representing 35% of the planned Annual Budgeted. The District Unconditional Grant (Non wage) realized US\$ 62,000/= (100%) which cumulatively translated to US\$ 62,000/= (25%) of the budgeted revenue. US\$ 17,465,000/= representing 132% for the quarter was for District Unconditional Grant (Wage) that cumulatively amounted to US\$ 30,812,000/= translating to 58% of the annual budgeted revenue. US\$ 0/= representing 0% was for Locally raised revenue which cumulatively translated to 0% of the planned revenue. Other Transfers from Central Government amounted to US\$ 164,076,000/= accounting for 64% during the quarter which cumulatively amounted to US\$ 316,760,000/= accounting for 31% of the Annual Budgeted revenue. The Urban Unconditional Grant (Wage) amounted to US\$ 3,600,000/= accounting for 100% revenue during the quarter which cumulatively amounted to US\$ 3,600,000/= accounting for 50% of the Annual budgeted revenue. The over performance in the development revenue was attributed to the lease of funds in three tranches as compared to the quarterly releases as budgeted. The Cumulative expenditure during the past two Quarters amounted to US\$ 419,175,000/= which accounted for 30% of the Annual Budgeted Expenditure. However during the quarter, US\$ 276,874,000/= representing 79% of the planned expenditure. The actual recurrent expenditure during the quarter was US\$ 11,171,000/= which was expended on staff wages/salaries accounted for 66% that cumulatively amounted to US\$ 22,711,000/= representing 34% of the planned annual expenditure. US\$ 194,333,000/= which was expended on Non-Wage accounted for 75% which cumulatively accounted for US\$ 324,095,000/= representing 31% of the planned annual expenditure. The development expenditure of US\$ 71,369,000/= accounted for 93% of the planned quarterly expenditure which cumulatively accounted for US\$ 72,369,000/= translated to 24% of the planned annual expenditure.

Reasons for unspent balances on the bank account

The total unspent balance of US\$ 179,230,000/= accounting for 30% for the Annual budget was unspent due to the non-consumption of the wage, US\$ 15,301,000/= and non-wage of US\$ 18,031,000 that accounted for US\$ 33,332,000/= representing 9% of the annual planned recurrent expenditure. US\$ 145,897,000/= representing 67% of the planned development expenditure was for domestic development.

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 overseer 3. Transferred funds for the maintenance of the Urban roads. 4. Transferred funds for the maintenance of the Community Access roads. 5. Procured stationery and other office accessories for the routine management and running of the office 6. Travelled to Kampala to Submit reports to URF and line ministries

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	102,846	50,440	49%	25,712	25,476	99%
District Unconditional Grant (Non-Wage)	248	62	25%	62	62	100%
District Unconditional Grant (Wage)	26,400	13,461	51%	6,600	6,861	104%
Locally Raised Revenues	1,500	200	13%	375	200	53%
Multi-Sectoral Transfers to LLGs_NonWage	5,247	1,991	38%	1,312	990	75%
Sector Conditional Grant (Non-Wage)	69,451	34,726	50%	17,363	17,363	100%
Development Revenues	442,768	294,948	67%	110,692	146,508	132%
District Discretionary Development Equalization Grant	2,596	1,584	61%	649	751	116%
Multi-Sectoral Transfers to LLGs_Gou	4,100	2,650	65%	1,025	400	39%
Sector Development Grant	436,071	290,714	67%	109,018	145,357	133%
Total Revenues shares	545,614	345,389	63%	136,404	171,984	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	11,191	42%	6,600	5,579	85%
Non Wage	76,446	26,192	34%	19,112	16,036	84%
Development Expenditure						
Domestic Development	442,768	4,817	1%	110,692	400	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,614	42,199	8%	136,404	22,015	16%
C: Unspent Balances						
Recurrent Balances		13,058	26%			
Wage		2,271				
Non Wage		10,787				
Development Balances		290,132	98%			
Domestic Development		290,132				

Vote:565 Amuria District**Quarter2**

External Financing	0		
Total Unspent	303,190	88%	

Summary of Workplan Revenues and Expenditure by Source

The Sub Sub Sub Programme during the quarter received total revenue of UGX:171,984,000 that represented 126% of the planned 100% in the quarter. Recurrent Revenues performed at 99% slightly below the planned 100% in the quarter, Development revenues performed at 132% in the quarter because more of the development revenues were received than what was planned in the quarter. Both UCG-Non Wage and Sector Conditional Grant Non Wage were all received as planned (100%), UCG Wage performed at 104% in the quarter because more was received in the quarter, Locally raised revenues performed at 53% far below the planned 100% in the quarter, Multi sectoral transfers LLGs Non Wage performed at 75% far below 100% , DDEG performed at 116% in the quarter due to the shift in the policy(disbursement policy for Development Grants), Multi-sectoral transfers to LLGs -GoU performed at 39% far below the planned 100% in the quarter, Sector Development Grant performed at 133% due to a shift in policy for disbursement of development grants . The Total Expenditure for the sub sub sub programme in the quarter stood at UGX: 22,404,000 that represented 16% quarters planned expenditure of wage expenditure performed at 85% , Non Wage performed at 84% and both domestic development and external financing performed at 0% respectively The Total of unspent balances stood at UGX: 303,190,000 that represented 88%, of which Wage balance stood at UGX: 2,271,000, Non Wage stood at UGX: 10,787,000 and Domestic development balances stood at UGX: 290,132,000

Reasons for unspent balances on the bank account

The balances for the development fund was meant for boreholes that are yet to be drilled in quarter III, Wage balance was meant for the assistant water officer incharge community mobilization who is yet to be assigned duties by quarter III, and Non Wage balances were for routine running of the district water office but the procurement process was concluded towards the end of quarter II.

Highlights of physical performance by end of the quarter

21 boreholes were drilled in the quarter 1 male staff in the district water office paid salary for the months of: October, November and December 2021. 340 boreholes visited, supervised , inspected and reported on for the months of October, November and December 2021. One district water coordination meeting held at the district headquarters

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	260,660	104,874	40%	65,165	66,454	102%
District Unconditional Grant (Non-Wage)	9,892	4,946	50%	2,473	2,473	100%
District Unconditional Grant (Wage)	191,994	86,360	45%	47,999	56,760	118%
Locally Raised Revenues	2,500	200	8%	625	200	32%
Multi-Sectoral Transfers to LLGs_NonWage	9,488	3,175	33%	2,372	1,925	81%
Sector Conditional Grant (Non-Wage)	20,387	10,193	50%	5,097	5,097	100%
Urban Unconditional Grant (Wage)	26,400	0	0%	6,600	0	0%
Development Revenues	57,250	50,899	89%	14,313	22,168	155%
District Discretionary Development Equalization Grant	15,000	9,148	61%	3,750	4,334	116%
Multi-Sectoral Transfers to LLGs_Gou	42,250	41,751	99%	10,563	17,834	169%
Total Revenues shares	317,911	155,773	49%	79,478	88,622	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,394	66,023	30%	54,599	36,434	67%
Non Wage	42,266	13,926	33%	10,567	10,183	96%
Development Expenditure						
Domestic Development	57,250	45,043	79%	14,313	21,126	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,911	124,991	39%	79,478	67,743	85%
C: Unspent Balances						
Recurrent Balances						
		24,925	24%			
Wage		20,337				
Non Wage		4,589				
Development Balances						
		5,856	12%			
Domestic Development		5,856				

Vote:565 Amuria District**Quarter2**

External Financing	0		
Total Unspent	30,782	20%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received total revenue of UGX: 88,622,000/=. For both recurrent and development revenues, this represented 112% of the quarters out turn. Recurrent revenues performed at 102% during the quarter and development revenues performed at 155% above the planned 100% because DDEG funds is released in only three quarters Both Sector conditional grants non wage and District Unconditional Grants non wage performed at 100% as planned, District unconditional grant wage performed at 118% slightly above the planned 100%, locally raised revenues performed at 32%, below the planned 100%. Multisectoral transfers to LLG's -Non wage performed at 81% and Urban Unconditional Grant (Wage) performed at 0%. because of no allocation provided. On the side of development, DDEG performed at 116% above the planned 100% because of the policy shift in disbursement of DDEG funds. And multisectoral transfers to LLG's GoU performed at 169% above the planned 100%. This was because more funds were allocated by the sub counties for the titling of government land and for the maintenance of wood lots. In terms of expenditure, the total expenditure stood at UGX: 67,743,000 that represented 85%. Of which wage performed at 67% below the planned 100%, Non-wage performed at 96%, slightly below the planned 100%, domestic development performed at 148% and external financing performed at 0% due to no external financing expenditure incurred in the quarter. The total unspent balances amounted to UGX 30,782,000 that represented 20% of which wage stood at UGX: 20,337,000, non-wage stood at UGX: 4,589,000/= and domestic development stood at UGX: 5,856,000/=

Reasons for unspent balances on the bank account

The unspent balances amounted to UGX.30,782,000 that represented 20% of the quarterly funds and the break down was as follows, recurrent wage 20,337, 000/= non-wage amounted to UGX 4,589,000/= and domestic development amounted to UGX 5,856,000/=. representing 12% The balance of -wage was because of accumulated wages for the District Natural Resources Officer who is on leave without pay and for the domestic development the money was not spend because of the delayed procurement process for the planned projects and services.

Highlights of physical performance by end of the quarter

Conducted sensitization of the communities in Asamuk town council on wetland demarcation before the demarcation process 62 people attended 18 women and 44 men. Conducted compliance monitoring of demarcated wetlands in Abia, Apeduru and Akeriau. Conducted enforcement on cutting down of protected tree species, Shea nut trees. Mangoes and tamarinds tress in the sub counties of Kuju Abarilela, Asamuk, Olwa and Apeduru. Conducted community sensitization meetings on Physical Planning and other related land matters in the sub counties of Akeriau, Ogongora and Apeduru. Processed special certificate of title for the district headquarters land. Conducted site inspections and verification of government institutions land in five sub counties of Orungo, Ogongora, Abia, Ogolai, and Apeduru 102 people participated 32 women and 70 men. Conducted mediation meeting of Orungo piped water project land disputes the issues not yet resolved. Followed up land from Ministry of land Soroti zonal office, presented the physical planning committee for Otubet trading center for the community to own. Facilitated configuration and calibration of the survey equipment by Eagle Cor in Kampala.

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*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	790,904	122,302	15%	255,578	45,965	18%
District Unconditional Grant (Non-Wage)	11,096	2,774	25%	2,774	0	0%
District Unconditional Grant (Wage)	94,738	47,429	50%	23,685	27,429	116%
Locally Raised Revenues	2,500	200	8%	625	200	32%
Multi-Sectoral Transfers to LLGs_NonWage	24,656	8,084	33%	64,016	4,973	8%
Other Transfers from Central Government	592,600	34,724	6%	148,150	0	0%
Sector Conditional Grant (Non-Wage)	45,052	22,526	50%	11,263	11,263	100%
Urban Unconditional Grant (Wage)	20,262	6,565	32%	5,065	2,100	41%
Development Revenues	95,463	29,133	31%	23,866	22,684	95%
External Financing	60,000	16,975	28%	15,000	16,975	113%
Multi-Sectoral Transfers to LLGs_Gou	35,463	12,158	34%	8,866	5,709	64%
Total Revenues shares	886,368	151,435	17%	279,444	68,649	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,538	39,971	38%	26,385	20,440	77%
Non Wage	675,905	53,678	8%	168,976	10,975	6%
Development Expenditure						
Domestic Development	35,463	12,158	34%	8,866	5,709	64%
External Financing	60,000	16,975	28%	15,000	16,975	113%
Total Expenditure	876,906	122,782	14%	219,227	54,098	25%
C: Unspent Balances						
Recurrent Balances						
Wage		14,023				
Non Wage		14,630				
Development Balances		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	28,653	19%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue that amounted to UGX 68,649,000/= for both recurrent and development revenues this represented 25% of the quarter outturn. Recurrent revenues performed at 18% and development revenue performed at 95% slightly below the targeted 100%. The breakdown of the revenues is as follows; District unconditional grants non wages performed at 0% because of no allocation, District unconditional grants wage UGX 27,429,000/= representing 116% slightly above the 100% target, locally raised revenue UGX 200,000/= representing 32%, Multi sectoral transfers to LLG non-wage UGX 4,973,000/= representing 8%, sector conditional grants non-wage UGX 11,263,000/= representing 100%, urban unconditional grants UGX 2,100,000/= representing 41% and other transfers from central government 0% due to no funds received. On the side of development, External financing performed at 113% above the planned 100%. And multisectoral transfers to LLG's GoU performed at 64% below the planned 100%. Because less funds were allocated by the sub counties for development purposes. In terms of expenditure, the total expenditure stood at UGX: 49176,000 that represented 22%. Of which wage performed at 77% below the planned 100%, Non-wage performed at 5%, below the planned 100% because most of the activities were not implemented due engagement during 16 days of activism, domestic development performed at 31% because of delayed procurement and external financing performed at 113% The total unspent balances amounted to UGX. 33,576,000 that represented 22% of which wage stood at UGX: 14,023,000/= non-wage stood at UGX 16,553,000/= and domestic development stood at UGX: 3,000,000/=

Reasons for unspent balances on the bank account

The total unspent balances amounted to UGX. 33,576,000 that represented 22% of the budget of which wage stood at UGX: 14,023,000/= non-wage stood at UGX 16,553,000/= and domestic development stood at UGX: 3,000,000/= The balance from wages is due to the DCDO who transferred his services to Kampala capital City Authority and one COD who is on leave without pay. On non wage due to delayed procurement of PWD agricultural supplies.

Highlights of physical performance by end of the quarter

In the last quarter 12 staff were paid salaries of which 5 are females and 7 males, prepared and submitted quarter first quarter report the department had a total of four (4) council meetings for women, youth, persons with disability and older persons councils were supported and facilitated financially. The sector of culture was not supported financially due to financial constrain because the department did not realize locally raised revenue. A number of community mobilization and sensitization conducted at both District and sub-county level during 16 days of activism against gender based violence and child protection issues, the department assets like motorcycles vehicle and others maintained, Assorted office equipment's procured and maintained. FAL integrated programme pending rolling out the new module approach while a number of groups were mobilized, formed, generated and approved by both sub-county and District political and technical for final onward submission to responsible ministry for consideration funding and this includes persons with disability, women groups, youth and other mixed beneficiaries under micro projects under OPM

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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	72,463	36,200	50%	18,116	18,379	101%
District Unconditional Grant (Non-Wage)	33,160	16,581	50%	8,290	8,291	100%
District Unconditional Grant (Wage)	36,123	18,419	51%	9,031	9,388	104%
Locally Raised Revenues	2,500	200	8%	625	200	32%
Multi-Sectoral Transfers to LLGs_NonWage	680	1,000	147%	170	500	294%
Development Revenues	87,000	26,396	30%	21,750	11,557	53%
District Discretionary Development Equalization Grant	40,000	24,396	61%	10,000	11,557	116%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	2,000	29%	1,750	0	0%
Total Revenues shares	159,463	62,596	39%	39,866	29,936	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,123	14,409	40%	9,031	7,242	80%
Non Wage	36,340	8,980	25%	9,085	5,616	62%
Development Expenditure						
Domestic Development	47,000	11,990	26%	11,750	9,990	85%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	159,463	35,379	22%	39,866	22,848	57%
C: Unspent Balances						
Recurrent Balances		12,811	35%			
Wage		4,010				
Non Wage		8,801				
Development Balances		14,406	55%			
Domestic Development		14,406				
External Financing		0				
Total Unspent		27,217	43%			

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Summary of Workplan Revenues and Expenditure by Source

The Sub Sub Programme received UGX: 29,936,000 as total revenue in the quarter that represented 75% of the planned revenue for the quarter. Recurrent revenues amounted to 101% of the planned in the quarter , While development revenue was 53% of the planned for the quarter. Non Wage was received as planned at 100% , UCG Wage performed at 104% slightly above the planned 100% in the quarter . Locally raised Revenues performed at 32% far below the planned 100%, Multi Sectoral Transfer to LLGs Non Wage performed at 294% because more of it was provided for than what was planned for in the quarter , DDEG performed at 116% above the planned 100% in the quarter because of a shift in the disbursement of development grants .Both External Financing and Multi Sectoral Transfer to LLGs GoU were not received in the quarter hence performing at 0% respectively. On the expenditure side, a total of UGX: 22,848,000 that represented 57% of the total planned expenditure for the quarter of which wage performed at 80%, Non Wage performed at 62% and Domestic Development performed at 85% , external Financing performed at 0% due to no expenditure incurred in the quarter By the end of the Quarter , The total of the unspent balance stood at UGX: 27,217,000 that represented 43% of which Wage balance stood at UGX: 4,010,000, Non Wage balance stood at UGX: 8,801,000 , Domestic Development balance of UGX: 14,406,000

Reasons for unspent balances on the bank account

At the end of the Quarter , funds meant for replacement of the solar batteries (development grant) in the planning sub sub programme, Purchase of stationery (non wage), Computer accessories and other services - catering (Non Wage) were not spent because the procurement processes were concluded towards the end of the quarter), The wage balance was salary meant for the Senior Planner which position is yet to be filled .

Highlights of physical performance by end of the quarter

Two (2) officers(all male) in planning department paid salaries for the three months of October, November and December 2021. Produced two sets of minutes of the DTPC meetings for the month of October, November and December 2021 Eleven (11) LLGs backstopped in alliging their budgets and Work Plans to NDPIII and DDPIII. One (1) joint Technical and Political Monitoring Report produced in planning unit at the district headquarters One (1) monitoring report for the committee of Finance, Planning, Administration and Economic Investment prepared and Disseminated in District Council. Data collected for the preparation of the draft Budget Frame Work Paper for FY 2022/2023.

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	50,833	24,138	47%	12,708	12,055	95%
District Unconditional Grant (Non-Wage)	14,893	7,447	50%	3,723	3,723	100%
District Unconditional Grant (Wage)	27,440	13,992	51%	6,860	7,132	104%
Locally Raised Revenues	2,500	200	8%	625	200	32%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	2,500	42%	1,500	1,000	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,833	24,138	47%	12,708	12,055	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,440	12,050	44%	6,860	5,414	79%
Non Wage	23,393	10,021	43%	5,848	4,923	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,833	22,072	43%	12,708	10,337	81%
C: Unspent Balances						
Recurrent Balances						
		2,066	9%			
Wage		1,941				
Non Wage		125				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,066	9%			

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Summary of Workplan Revenues and Expenditure by Source

REVENUE: The department's annual approved budget was ugx 50,833,000 constituted in form of District Unconditional Grant(non -Wage) ugx 14,893,000, District unconditional grant (wage) ugx 27,440,000 , Locally raise revenues ugx 2,500,000 and multi-sectoral transfers to LLGs -Non wage ugx 6,000,000. The actual cumulative out turn at the end of the quarter was ugx 24,138,000 which was 47% of the approved budget . This was District unconditional grant (Non wage) ugx 7,447,000 (50%), District unconditional grant (wage) ugx 13,992,000 (51%), Locally raised revenues ugx 200,000 (8%) and multi-sectoral transfers to LLGs ugx 2,500,000(42%). In terms of the plan for the quarter therefore, District Unconditional Grant non- Wage performed at 100%, District unconditional Grant wage performed at 104% , Locally raised revenues performed at 32% and Multi - sectoral transfers to LLGs performed at 67%. EXPENDITURE: The actual cumulative out turn in terms of expenditure was such that wage was ugx 12,050,000 which was 44% of the approved annual wage budget, Non wage was ugx 10,021,000 which was 43% of the approved non- wage annual budget. In relation to the plan for the quarter therefore, wage component performed at 79% and the Non- wage component performed at 84%.

Reasons for unspent balances on the bank account

The unspent balance wage was as a result of the vacant position of senior internal auditor in Amuria Town Council whose wage was not consumed. The unspent balance non wage was as a result of non wage expenditure(subscriptions) that was rolled over to the next quarters.

Highlights of physical performance by end of the quarter

1 Internal audit report produced and submitted to relevant authorities. 2 staff salaries paid 4 Sub counties audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,598	32,005	59%	13,650	16,246	119%
District Unconditional Grant (Non-Wage)	1,986	1,028	52%	497	514	104%
District Unconditional Grant (Wage)	21,663	17,107	79%	5,416	8,719	161%
Locally Raised Revenues	1,500	200	13%	375	200	53%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	1,295	28%	1,175	625	53%
Sector Conditional Grant (Non-Wage)	12,862	6,431	50%	3,216	3,216	100%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,598	32,005	59%	13,650	16,246	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,550	10,764	32%	8,388	6,148	73%
Non Wage	21,048	8,859	42%	5,262	4,488	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,598	19,623	36%	13,650	10,636	78%
C: Unspent Balances						
Recurrent Balances						
Wage		12,286				
Non Wage		96				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,382	39%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter , the sub sub programme received total revenue that amounted to UGX: 16,246,000 that represented 119% , recurrent revenues performed at 119% above the planned 100% in the quarter . The performance of the grants in the sub sub programme were as follows: UCG - Non Wage performed at 104% slightly above the planned 100% in the quarter , UCG Wage performed at 161% above the planned 100% in the quarter, Locally raised revenues performed at 53% far below the planned 100% in the quarter, Mult sectoral transfers to LLGs Non Wage performed at 53% far below the planned 100% in the quarter, Both Sector Conditional grant Non Wage and Urban un Conditional Grant Wage performed at 100% as planned in the quarter. On the expenditure side, the sub sub programme expended amount worth UGX: 10,636,000 that represented 78% of the planned expenditure in the quarter of which Wage performed at 73%, Non Wage performed at 85% The Total of the unspent balances stood at UGX: 12,382,000 that represented 39% of which Wage stood at UGX: 12,286,000 and Non Wage stood at UGX: 96,000

Reasons for unspent balances on the bank account

The Wage balances were meant for salary for the commercial officer yet to be recruited to the sub sub programme and Non Wage balances were meant for small office equipment but were not procured because the procurements were concluded towards the end of second quarter.

Highlights of physical performance by end of the quarter

Salaries for two male staff paid for the months of October , November and December 2021 One radio a awareness talk show held One sensitization meeting organized at the district headquarters Fifteen businesses inspected for compliance to the law in the entire district One producer cooperative linked to market in the entire district One market survey and dissemination in the entire district held Eight businesses supported in the entire district One enterprise supported in product development and Valuation addition in the entire district Fifteen Businesses issued with trade licenses in the entire district Ten Cooperative societies supervised in the entire district Cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC Two hospitality facilities inspected One tourism promotional activity mainstreamed to Amuria District Development Plan III One tourism site identified in the entire Amuria District Local Government One value addition support report prepared Four Value Addition machines profiled in the entire district One MSME identified and Linked to service provider in the entire district One opportunity identified for Industrial development

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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:	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured	146 Qualified staff under administration department in Amuria District Local Government paid Salaries for the months of October, November and December 2021. Eighteen (18) Lower Local Governments monitored in the two counties that constitute Amuria District Local Government and one (1) Monitoring report prepared and shared with other stakeholders at the district headquarters		124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured	146 Qualified staff under administration department in Amuria District Local Government paid Salaries for the months of October, November and December 2021. Eighteen (18) Lower Local Governments monitored in the two counties that constitute Amuria District Local Government and one (1) Monitoring report prepared and shared with other stakeholders at the district headquarters
	Vehicles and motorcycles under administration department repaired	Two (2) temporal causal workers paid Allowances for for October, November and December 2021		Vehicles and motorcycles under administration department repaired	Two (2) temporal causal workers paid Allowances for for October, November and December 2021
211101 General Staff Salaries	589,053	271,776	46 %		124,643
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	4,000	2,300	58 %		2,300
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	5,000	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221017 Subscriptions	2,000	1,000	50 %		1,000
222001 Telecommunications	400	200	50 %		100
224004 Cleaning and Sanitation	3,500	1,750	50 %		875
227001 Travel inland	15,000	10,002	67 %		5,660
227004 Fuel, Lubricants and Oils	15,000	10,000	67 %		5,500

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228002 Maintenance - Vehicles	8,000	2,390	30 %	390
Wage Rect:	589,053	271,776	46 %	124,643
Non Wage Rect:	63,900	33,642	53 %	18,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652,953	305,418	47 %	143,468

Reasons for over/under performance: Target achieved as planned in the quarter.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100) One hundred submissions made to the District Service commission	(250) Two hundred and Fifty submissions made to the District Service commission of Amuria District Local Government at the district headquarters for recruitment, promotions, sanctions and rewards.	(100)One hundred submissions made to the District Service commission	(150)One hundred and Fifty submissions made to the District Service commission of Amuria District Local Government at the district headquarters for recruitment, promotions, sanctions and rewards.
%age of staff appraised	(10) Ten appraisal meetings convened at the district headquarters	(3) Three (3) appraisal meetings convened at the county level i.e Amuria County and Orungo County	(2)Two appraisal meetings convened at the district headquarters	(2)Two (2) appraisal meetings convened at the county level i.e Amuria County and Orungo County
%age of staff whose salaries are paid by 28th of every month	(124) 124 qualified Staff paid salaries by the end of every month at the district headquarters	(146) 146 qualified Staff paid salaries for the months of October, November and December 2021.	(124)124 qualified Staff paid salaries by the end of every month at the district headquarters	(146)146 qualified Staff paid salaries for the months of October, November and December 2021.
%age of pensioners paid by 28th of every month	(112) one hundred twelve pensioners paid by end of every month at the district headquarters	(112) 112 pensioners paid by end of every month at the district headquarters	(112)one hundred twelve pensioners paid by end of every month at the district headquarters	(112)one hundred twelve pensioners paid by end of every month at the district headquarters

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Non Standard Outputs:	One hundred submissions made to the District Service commission Ten appraisal meetings convened at the district headquarters Ten appraisal meetings convened at the district headquarters 124 qualified Staff paid salaries by the end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	Two hundred and Fifty submissions made to the District Service commission of Amuria District Local Government at the district headquarters for recruitment, promotions, sanctions and rewards. Three (3) appraisal meetings convened at the county level i.e Amuria County and Orungo County 146 qualified Staff paid salaries for the months of October, November and December 2021. 112 pensioners paid by end of every month at the district headquarters	One hundred submissions made to the District Service commission Two appraisal meetings convened at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	One hundred and Fifty submissions made to the District Service commission of Amuria District Local Government at the district headquarters for recruitment, promotions, sanctions and rewards. Two (2) appraisal meetings convened at the county level i.e Amuria County and Orungo County 146 qualified Staff paid salaries for the months of October, November and December 2021. one hundred twelve pensioners paid by end of every month at the district headquarters
221009 Welfare and Entertainment	3,500	1,750	50 %	875
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221020 IPPS Recurrent Costs	7,514	3,757	50 %	1,879
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	500	250	50 %	125
227001 Travel inland	8,000	4,000	50 %	2,174
227004 Fuel, Lubricants and Oils	2,250	1,125	50 %	563
228002 Maintenance - Vehicles	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,214	12,382	45 %	6,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,214	12,382	45 %	6,365
Reasons for over/under performance:	Target Achieved in the quarter			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() One Refresher training conducted for the staff and Honorable Councilors at the district headquarters	(2) Two Refresher training conducted for the staff and Honorable Councilors at the district headquarters	()	(1) One Refresher training conducted for the staff and Honorable Councilors at the district headquarters
Availability and implementation of LG capacity building policy and plan	() N/A	(0) None	()	(0)None

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Non Standard Outputs:	One Refresher training conducted for the staff and Honorable Councilors at the district headquarters One improvement plan produced at the district headquarters Two Apple laptop procured for administration department.	Two Refresher training conducted for the staff and Honorable Councilors at the district headquarters	N/A	One Refresher training conducted for the staff and Honorable Councilors at the district headquarters
221002 Workshops and Seminars	25,500	24,250	95 %	24,250
227001 Travel inland	5,000	3,049	61 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,500	27,299	90 %	25,695
External Financing:	0	0	0 %	0
Total:	30,500	27,299	90 %	25,695
Reasons for over/under performance:	Target Achieved in the Quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Four quarterly Monitoring reports prepared, Shared with other stakeholders and Line ministries	Eighteen (18) Lower Local Governments Monitored and supervised by the HLG Two (2) Monitoring report prepared, submitted and shared at the Higher Local Government and as well as submitted to line Ministry	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries One County meeting held	Eighteen (18) Lower Local Governments Monitored and supervised by the HLG One (1) Monitoring report prepared, submitted and shared at the Higher Local Government and as well as submitted to line Ministry
213004 Gratuity Expenses	891,596	100,712	11 %	26,898
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	800
221012 Small Office Equipment	2,000	500	25 %	500
223004 Guard and Security services	4,000	900	23 %	0
227001 Travel inland	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,096	108,362	12 %	30,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,096	108,362	12 %	30,823
Reasons for over/under performance:	Target achieved as planned in the quarter			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	The district public information shared will all the stakeholders and other line ministries District projects advertised at the district headquarters	One piece of public information pinned (advertisement for bidding) in Administration notice board, Health Notice board, Education notice board, Planning notice board and Finance notice board at the district head headquarters		One district piece of public information shared will all the stakeholders and other line ministries One district set of projects advertised at the district headquarters	One piece of public information pinned (advertisement for bidding) in Administration notice board, Health Notice board, Education notice board, Planning notice board and Finance notice board at the district head headquarters
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: Target achieved as planned					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Small office equipment procured and distributed to all sector heads in Administration	Small office cleaning equipment procured and distributed to all sector heads in Administration department		Small office equipment procured and distributed to all sector heads in Administration department	Small office equipment procured and distributed to all sector heads in Administration department
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221009 Welfare and Entertainment	1,500	750	50 %		375
223005 Electricity	1,000	500	50 %		250
223006 Water	1,000	500	50 %		250
224004 Cleaning and Sanitation	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,750	50 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,750	50 %		1,375

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Target achieved as planned in the quarter					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis	(2) 2 Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis		()	(1)1 quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis
No. of monitoring reports generated	() 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(2) 2 Quarterly Monitoring reports generated at Amuria District headquarters every year.		()	(1)1 Quarterly Monitoring reports generated at Amuria District headquarters every year.
Non Standard Outputs:	Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	All government programs monitored on quarterly basis 2 Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries		All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries	All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	2,002	67 %		2,002
228002 Maintenance - Vehicles	3,964	1,535	39 %		1,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,964	3,537	44 %		3,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,964	3,537	44 %		3,348
Reasons for over/under performance: Target achieved as planned in the quarter					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries	a total of 316 pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. pensioners paid by the end of every month	Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries	a total of 158 pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. pensioners paid by the end of every month
212102	Pension for General Civil Service	841,760	443,857	53 %	235,308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	841,760	443,857	53 %	235,308
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	841,760	443,857	53 %	235,308
Reasons for over/under performance:		Target achieved as planned in the quarter			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(45) 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	(0) Not yet conducted	(20) Twenty 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	(0)not yet conducted
Non Standard Outputs:		Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files		Twenty Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001	Telecommunications	334	0	0 %	0

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227001 Travel inland	1,666	833	50 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,833	46 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,833	46 %	1,417

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		Collected information from 33 lower local governments stored and disseminated to the different		Collected information from all the 18 lower local governments stored and disseminated to the different	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:		N/A		N/A	
221001	Advertising and Public Relations	3,002	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,002	3,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,002	3,000	100 %	3,000

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() Two Computers of apple model purchased for administrative Department	() procurement process still ongoing	()	()procurement process still ongoing
No. of existing administrative buildings rehabilitated	() Not done	(0) Not done	()	(0)Not done
No. of solar panels purchased and installed	() No solar panel purchased	(0) None	()	(0)None

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No. of administrative buildings constructed	() Phase Six of the council Chambers Constructed at the District Headquarters	(2) Phase Six of the council Chambers Constructed at the District Headquarters	()	(1)Phase Six of the council Chambers Constructed at the District Headquarters
No. of vehicles purchased	() No vehicle purchased so far	(0) No vehicle purchased so far	()	(0)No vehicle purchased so far
No. of motorcycles purchased	() N/A	(0) No motorcycles procured	()	(0)No motorcycles procured
Non Standard Outputs:	Two Computers of apple model purchased for administrative Department Phase Six of the council Chambers Constructed at the District Headquarters	procurement process on going	one Mower and one photocopier procured for Administration department	Not procured yet
312101 Non-Residential Buildings	600,000	20,600	3 %	20,600
312211 Office Equipment	3,000	0	0 %	0
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,500	20,600	3 %	20,600
External Financing:	0	0	0 %	0
Total:	609,500	20,600	3 %	20,600
Reasons for over/under performance:				
Total For Administration : Wage Rect:	589,053	271,776	46 %	124,643
Non-Wage Reccurent:	1,867,435	610,862	33 %	301,210
GoU Dev:	640,000	47,899	7 %	46,295
Donor Dev:	0	0	0 %	0
Grand Total:	3,096,488	930,537	30.1 %	472,148

Vote:565 Amuria District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	() 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.		()16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	()16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.
Non Standard Outputs:	Annual staff salaries paid	6 months staff salaries paid		3 months staff salaries paid	3 months staff salaries paid
211101 General Staff Salaries	128,448	63,739	50 %		31,677
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
227001 Travel inland	11,054	6,277	57 %		3,639
228002 Maintenance - Vehicles	2,500	750	30 %		375
228004 Maintenance – Other	1,000	250	25 %		125
Wage Rect:	128,448	63,739	50 %		31,677
Non Wage Rect:	17,754	7,277	41 %		4,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,202	71,016	49 %		35,816
Reasons for over/under performance:	Activities executed as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(61695000) Local service Tax (LST) collected.	(82188000) Cumulative Local service Tax (LST) collected.		(15423750)Local service Tax (LST) collected.	(21352000)Local service Tax (LST) collecte
Value of Hotel Tax Collected	(1055000) Local Hotel Tax Collected.	(0) Cumulative Local Hotel Tax Collected.		(263750)Local Hotel Tax Collected.	(0)Local Hotel Tax Collected.
Value of Other Local Revenue Collections	(356149000) Revenue collected from Other sources.	(144014000) Cumulative Revenue collected from Other sources.		(89037250)Revenue collected from Other sources.	(81151000)Revenue collected from Other sources.

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Non Standard Outputs:	8Assessment of business es conducted,Revenue registers updated and databases established and updated	Assessment of businesses conducted,Revenue registers updated and databases established and updated	2Assessment of businesses conducted,Revenue registers updated and databases established and updated	2Assessment of businesses conducted,Revenue registers updated and databases established and updated
	8Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	4 Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	2Training and sensitization of Stakeholders on revenue collection and mobilization conducted	2Training and sensitization of Stakeholders on revenue collection and mobilization conducted
211101 General Staff Salaries	9,462	4,645	49 %	2,488
221002 Workshops and Seminars	4,000	3,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	500
227001 Travel inland	9,000	4,500	50 %	3,250
Wage Rect:	9,462	4,645	49 %	2,488
Non Wage Rect:	16,000	8,500	53 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,462	13,145	52 %	9,238

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

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters	() Na	()	()Na
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and Annual work plans presented to District Council.	() Na	()	()Na
Non Standard Outputs:	Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters	Conducted assessment of Local revenue projections for 2022/2023 work plans. Held budget conference for 2022/23	Na	Conducted assessment of Local revenue projections for 2022/2023 work plans. Held budget conference for 2022/23
	Draft Budget and Annual work plans presented to District Council.		1 Annual and 4 quarterly PBS reports prepared and submitted	
	1 Annual and 4 quarterly PBS reports prepared and submitted			

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211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %	0
227001 Travel inland	6,000	2,250	38 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,875	32 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,875	32 %	1,375

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

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	4 Pbs reports produced and Submitted to various stakeholders	2Pbs reports produced and Submitted to various stakeholders	1Pbs reports produced and Submitted to various stakeholders	1Pbs reports produced and Submitted to various stakeholders
	4Revenue and expenditure reports produced.	2Revenue and expenditure reports produced.	1Revenue and expenditure reports produced.	1Revenue and expenditure reports produced.
	8 Consultative trips to Line Ministries made	4Consultative trips to Line Ministries made	2Consultative trips to Line Ministries made	2Consultative trips to Line Ministries made
	24 banking trips made	12 banking trips made	6 banking trips made	6 banking trips made
221003 Staff Training	2,499	250	10 %	0
221009 Welfare and Entertainment	1,000	250	25 %	125
227001 Travel inland	4,800	2,650	55 %	825
228002 Maintenance - Vehicles	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,799	3,900	40 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,799	3,900	40 %	1,325

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() 15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders	() 15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders	()	()15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders
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Non Standard Outputs:		15 copies of Annual Financial reports produced and submitted to Office of Auditor General and other stakeholders.	15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders		15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders
		15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders			
		15 copies of Nine months Financial reports produced and submitted to Office of Auditor General and other stakeholders			
221011	Printing, Stationery, Photocopying and Binding	2,600	1,292	50 %	642
227001	Travel inland	3,100	1,550	50 %	775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	2,842	50 %	1,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	2,842	50 %	1,417
Reasons for over/under performance:		Activities executed as planned.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS and PBS operations effectively executed and maintained	IFMS and PBS operations effectively executed and maintained	IFMS and PBS operations effectively executed and maintained	IFMS and PBS operations effectively executed and maintained
		Generator fuel and electricity units procured.	Generator fuel and electricity units procured.	Generator fuel and electricity units procured.	Generator fuel and electricity units procured.
		Finance staff facilitated and stationery provided.	Finance staff facilitated and stationery provided.	Finance staff facilitated and stationery provided.	Finance staff facilitated and stationery provided.
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,015
221011	Printing, Stationery, Photocopying and Binding	5,400	2,200	41 %	1,100
223005	Electricity	4,100	0	0 %	0
227001	Travel inland	3,000	751	25 %	376
227004	Fuel, Lubricants and Oils	7,000	3,000	43 %	1,500
228002	Maintenance - Vehicles	2,500	1,500	60 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,254	38 %	2,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	13,705	38 %	6,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	13,705	38 %	6,995
Reasons for over/under performance:	Planned activities executed accordingly.			
<i>Total For Finance : Wage Rect:</i>	<i>137,910</i>	<i>68,384</i>	<i>50 %</i>	<i>34,165</i>
<i>Non-Wage Reccurent:</i>	<i>94,253</i>	<i>39,099</i>	<i>41 %</i>	<i>22,001</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>232,163</i>	<i>107,484</i>	<i>46.3 %</i>	<i>56,166</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Non Standard Outputs:	24 Political leaders, One Chairperson DSC Paid monthly salaries. 12 District Executive Committee meetings held. 4 Business Committee and Council meetings held. 4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports produced. 4 quarterly Back Stop activity to Lower Local Governments Conducted. 4 Council quarterly meetings conducted. Monitoring and supervising of government programs and projects conducted. Production and quarterly Committee reports to Council. Minutes extracts of Council submitted to Ministry of Local Government. Ordinances prepared and approved by Council. 4 quarterly Monitoring Reports Prepared and discussed.	24 Political Leaders and one Chairperson DSC paid monthly salaries (6 months). 03 District Executive Committee Meetings held on approval of Covid-19 funding, recommendation of member to DSC representing Urban Authorities. 02 quarterly back stop activity to Lower local Councils on Council procedures and other relevant laws. 02 Monitoring visits of Government programs and projects conducted. 02 Business Committee meeting conducted.	24 Political Leaders, One Chairperson DSC paid three monthly salaries. 03 District Executive Committee Meetings held. 01 Business Committee Meetings held. 01 Monitoring and Supervision visits of Government Programs and projects conducted. 01 quarterly Committee reports produced for submission to Council. 01 quarterly Back Stop activity to Lower Local Governments conducted. 01 quarterly Council Meeting conducted. Minutes Extracts of Council prepared ad submitted to relevant Ministries.	24 Political Leaders and one Chairperson DSC paid monthly salaries. 03 District Executive Committee Meetings held on approval of Covid-19 funding, recommendation of UWEP groups for funding by Ministry of Gender and Social development. 01 quarterly back stop activity to Lower local Councils on Council procedures and other relevant laws. 01 Monitoring visits of Government programs and projects conducted. 01 Business Committee meeting conducted.
211101 General Staff Salaries	142,837	72,724	51 %	37,856
211103 Allowances (Incl. Casuals, Temporary)	44,000	19,086	43 %	11,051
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	6,000	2,200	37 %	1,200

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	500	250	50 %	250
227001 Travel inland	10,000	4,915	49 %	2,415
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	14,000	6,435	46 %	2,435
Wage Rect:	142,837	72,724	51 %	37,856
Non Wage Rect:	86,000	38,011	44 %	19,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,837	110,735	48 %	57,457
Reasons for over/under performance: adequate allocation of local revenue to the department enabled the planned activities to be implemented.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	10 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 04 Quarterly reports prepared and submitted to PPDA. Contracts Agreement prepared. 04 Bid Evaluation meetings held.	10 Contracts Committee meetings held on approval of Advert, Procurement methods, approval of evaluation reports for open bidding and pre-qualification, awarded contracts for domestic bidding. 02 Evaluation meeting held on evaluated bids for open bidding, pre-qualification framework and revenue sources. submitted consolidated procurement and disposal plan. 02 s quarterly report submitted to PPDA on procurement and disposal. Awarded contracts for open bidding and frame contracts.	03 Contracts Committee Meetings held. District Procurement Plan Prepared. 01 Quarterly report prepared and submitted to PPDA. Contracts Agreement Prepared. 01 Bid Evaluation meetings held.	05 Contracts Committee Meetings held. Awarded contracts for open domestic bidding. 01 Quarterly report prepared and submitted to PPDA. Contracts Agreement Prepared. 01 Bid Evaluation meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,730	55 %	2,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,730	55 %	2,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,730	55 %	2,730

Vote:565 Amuria District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: allocation of both Conditional and local revenue funds to the department enabled the planned activities to be implemented.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	04 District Service Commission Meetings held. Subscription paid for association of Uganda Public Resource Net Work. 04 Quarterly reports for DSC meetings Prepared and submitted to Ministry of Public service. Minute Extract Prepared and Submitted to the Ministry of Public Service. Meetings for Recruitment on approved positions, Promotions, confirmation, disciplinary cases and study leave to be conducted. Quarterly reports for DSC meetings prepared and submitted to Public Service Commission.	05 District Service Commission meetings held on the approval of the Advert, Short listing of applicants and interviewing of the applicants. 01 quarterly report prepared and submitted to Ministry of Public service. 01 Minute Extract on appointment on probation and promotion prepared and submitted to Ministry of Public Service Commission. District Service Commission shortlisted 278 applicants for Parish Chiefs, 13 Inspectors and interviewed. DSC recruited 55 Parish Chiefs, 07 Midwives, 06 Nurses		01 District Service Commission Meeting held. Subscription paid for Association of Uganda Public Human Resource Net work. 01 Quarterly report for DSC meeting prepared and submitted to Ministry of Public Service. Minutes Extract for DSC Meeting Prepared and submitted to Ministry of Public Service. DSC meetings on recruitment for approved positions, promotions, confirmation in service, disciplinary cases and study leave to be conducted.	02 District Service Commission meetings held on promotion of 2 staffs, regularization of appointment for 60 staff, verified documents for 1 staff, dismissed 2 staffs, granted study leave without pay to 1 staff.
211103 Allowances (Incl. Casuals, Temporary)	18,009	4,917	27 %		3,151
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	3,000	1,000	33 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,009	6,517	27 %		3,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,009	6,517	27 %		3,951
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	() 200 application from clients for renewal, lease hold and free hold offer and registration of pieces of land applications received. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances.	() 120 applications from clients for renewal, lease hold and freehold offer and registration of pieces of land received and not reviewed. 02 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. 02 Site Visits conducted to handle grievances on Government land and Privately owned land.	()	()86 applications from clients for renewal, lease hold and freehold offer and registration of pieces of land received and not reviewed. 01 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. 01 Site Visits conducted to handle grievances on Government land and Privately owned land.
No. of Land board meetings	() 04 Quarterly District Land Board Committee meetings held. land application visits Processed and conducted. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances.	() 02 Quarterly District Land Board meeting held to review and approve various application on leasehold and freehold. 01 quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. 02 Sites visited to handle grievances.	()	()01 Quarterly District Land Board meeting held to review and approve various application on leasehold and freehold. 01 quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. 01 Sites visited to handle grievances.
Non Standard Outputs:	04 Quarterly District Land Board Committee meetings held. land application visits Processed and conducted. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 200 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received, handled and reviewed. Lease hold and free hold land applications prepared.	120 applications from clients for renewal, lease hold and freehold offer and registration of pieces of land received and not reviewed. Lease hold and Freehold land applications forms prepared for clients. 01 Quarterly District Land Board meeting held. Land application forms processed. 01 Quarterly reports prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances on Government and Privately owned land.	01 Quarterly District Land Board Committee Meetings held. Land application visits processed and conducted. 01 Quarterly reports prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 50 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold applications prepared for clients.	01 Quarterly District Land Board Committee Meetings held. Land application visits prepared for clients. 01 Quarterly reports prepared and submitted to the Ministry of Lands, Water and Environment. 01 Sites visited to handle grievances. 86 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold applications prepared for clients.
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,000	38 %	2,276
221009 Welfare and Entertainment	500	250	50 %	125

Vote:565 Amuria District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,000	36 %	2,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,000	36 %	2,901

Reasons for over/under performance: sufficient allocation of Unconditional grants enabled the sector to successfully implement its planned activities

Output : 138205 LG Financial Accountability

No. of LG PAC reports discussed by Council	() 04 Local Government Public Accounts reports prepared, submitted and discussed by council.	(01) 01 Local Government Public Accounts Committee report prepared, submitted and not discussed by Council.	()	(00)no report was reviewed either discussed by Council.
Non Standard Outputs:	2 Auditor General reports reviewed and reports produced. 04 Internal audit for the District and Town Councils reports reviewed at the District and reports prepared. 04 Local Government Public Accounts reports prepared, submitted and discussed by council.	01 Internal Auditor report for the District and 01 Internal Audit report for Amuria Town Council reviewed at the District Headquarters. 02 Local Government Public Accounts Committee reports prepared and submitted to Ministry of Local Government and other relevant Authorities. 01 Public Accounts Committee Meeting held at the District Headquarters.	01 Internal Audit report for the District and Town Councils reviewed at the District Headquarters and reports prepared. 01 Local Government Public Accounts Committee report prepared, submitted and discussed by Council. Quarterly LGPAC reports on reviewed Audit reports prepared and submitted to Ministry of Local Government.	No report was reviewed
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	0
221009 Welfare and Entertainment	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,400	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,400	25 %	0

Reasons for over/under performance: failure to schedule for LGPAC meetings was due to busy schedule on induction of new Councils by the same Secretariat to LG PAC

Output : 138206 LG Political and executive oversight

Vote:565 Amuria District

Quarter2

No of minutes of Council meetings with relevant resolutions	() District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia Allowances paid to 32 District and 313 Sub County councilors. Honorarium Allowances paid to the 528 Local Chairpersons 1 and 98 Local Chairpersons11.	() 02 District Council Meeting held for the appointment of Chairpersons and Members to the Standing Committees of Council and Recommendation of a a member Representing Urban Authorities in the District Service Commission to the Public Service Commission for consideration, consideration of Adakun Health Center 11 for PHC funding, Presentation and approval of the survey hire rates for approval. Approval of food and Nutrition security ordinance, Presentation and approval of Committee reports.	()	()01 District Council Meeting held for the consideration of Adakun Health Center 11 for PHC funding, Presentation and approval of the survey hire rates for approval, Approval of food and Nutrition security ordinance, Presentation and approval of Committee reports.
Non Standard Outputs:	District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia paid to 32 District and 313 Sub County councilors. Honorarium paid to the 528 Local Chairpersons 1 and 98 Local Chairpersons11.	District Executive Committee and Speakers Office facilitated to conduct quarterly political oversight. Ex-Gratia allowances for four month paid to 32 District and 315 sub County Councilors. honorarium allowances for Six months paid to 367 local Chairpersons one and 62 Local Chairpersons two.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chairpersons one and 98 Local Chairpersons twos.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 314 Sub County Councilors. Honorarium allowances paid to 367 Local Chairpersons one and 62 Local Chairpersons twos.
211103 Allowances (Incl. Casuals, Temporary)	232,000	105,555	45 %	53,674
227004 Fuel, Lubricants and Oils	24,000	9,300	39 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	256,000	114,855	45 %	58,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,000	114,855	45 %	58,974
Reasons for over/under performance:	fund that were not spent were insufficient to facilitate the payment of Ex-Gratia allowances for two months due to increased number of both Sub County and District Councilors.			
Output : 138207 Standing Committees Services				
N/A				

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	04 District Council Standing Committee meetings organized and held. 12 Council Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council Minutes prepared and reviewed.	04 District Council Standing Committee (three Committees) meetings organized and conducted. 04 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.	01 District Council Standing Committee (three Committees) meetings organized and conducted. 03 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.	04 District Council Standing Committee (three Committees) meetings organized and conducted. 04 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.
211103 Allowances (Incl. Casuals, Temporary)	44,000	18,849	43 %	13,632
221009 Welfare and Entertainment	5,000	2,200	44 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,000	21,049	43 %	14,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	21,049	43 %	14,832
Reasons for over/under performance:	all the planned activities were implemented due to sufficient allocation of local revenue to the department. all the Standing committees were put in place and required.			
Total For Statutory Bodies : Wage Rect:	142,837	72,724	51 %	37,856
Non-Wage Reccurrent:	440,609	189,562	43 %	102,989
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	583,446	262,286	45.0 %	140,845

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:	Farmer technology demonstration and multiplication centers established. Extension workers recruited . Extension workers equipped. Extension service providers profiled . Farmer organizations strengthened and registered Pests and diseases epidemics controlled. Village agents, parish model farmers and nucleus farmers supported.	31 staff salaries paid 10 Support supervision and backstopping of extension. 8,699 (5,943 male,6,901female, 1,511 youth, and 239 PWDS) farmers trained 1,022 farm visits 239 vector/pest and disease surveillance 154 demonstrations in crop, livestock , fisheries and apiculture conducted. 2 review/planning meeting held		33 staff salaries paid 5 Support supervision and backstopping of extension. 6000 farmers trained 750 farm visits 150 vector/pest and disease surveillance 24 model farmers identified 82 demonstrations established 1 review/planning meeting held	31 staff salaries paid 5 Support supervision and backstopping of extension. 5,025 (2,249 male,3,111 female,493 youth, and 72 PWDS) farmers trained 379 farm visits 1,321 livestock involved in 89 vector/pest and disease surveillance 54demonstrations in crop, livestock , fisheries and apiculture conducted. 1 review/planning meeting held
211101 General Staff Salaries	600,949	298,168	50 %		152,054
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221002 Workshops and Seminars	8,000	4,000	50 %		2,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,865	47 %		1,478
221012 Small Office Equipment	600	275	46 %		125
222001 Telecommunications	1,600	800	50 %		694
227001 Travel inland	203,271	101,613	50 %		50,806
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	25,000	11,489	46 %		5,239
Wage Rect:	600,949	298,168	50 %		152,054
Non Wage Rect:	254,971	125,042	49 %		62,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	855,921	423,210	49 %		214,896
Reasons for over/under performance: Most of the activities were implemented as planned.					
Lower Local Services					

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
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Innovative extension models developed. Village agents and nucleus farmers supported Parish revolving fund established. Extension workers trained in Agricultural Finance and Insurance packages	Recruited 55 parish chiefs		24 Village , Parish and nucleus model farmers supported 24 Parish revolving fund models established. 8Extension workers trained in Agricultural Finance and Insurance packages	Recruited 55 parish chiefs
263367 Sector Conditional Grant (Non-Wage)	1,533,311	18,361	1 %		10,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,533,311	18,361	1 %		10,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,533,311	18,361	1 %		10,914
Reasons for over/under performance: Implementation of the activities yet commence after induction and orientation of the Parish chiefs					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Poultry genetic resources multiplied and distributed. Innovative extension models developed that includes Village, Parish and nucleus Model farmers. Village, Parish and nucleus Model farmers supported with inputs and seeds	38 Laptops procured		1500 Kuroiler chicken procured and distributed to farmers 250 Tsetse traps procured and deployed Agricultural inputs and seeds procured and distributed for 98 parish development model	38 Laptops procured
312213 ICT Equipment	168,208	112,000	67 %		112,000
312301 Cultivated Assets	49,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,082	112,000	51 %		112,000
External Financing:	0	0	0 %		0
Total:	218,082	112,000	51 %		112,000
Reasons for over/under performance: Under performance is due to the ongoing procurement that is yet to be concluded					

Vote:565 Amuria District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animal Disease vaccines acquired and distributed	40,388 livestock vaccinated (NCD 26,647,FMD 7900, Rabies 2,062 CBPP,499,PPR1,970 and Gumboro1,055). 113 Vector and disease surveillance undertaken involving 3,226 livestock.. 30 Quality assurance inspections carried out Carry 20 staff backstopping and supervision on Vaccinations		Vaccinate 25,000 livestock. Undertake 24 Vector and disease surveillance . Undertake 12 Quality assurance inspections Carry 12taff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance	12,690 livestock vaccinated (NCD 7838,FMD 2900, Rabies 1508, CBPP,111, Gumboro 273 and Fowl pox 255). 84 Vector and disease surveillance undertaken involving 1,321 livestock.. 15 Quality assurance inspections carried out Carry 10 staff backstopping and supervision on Vaccinations
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,250	50 %		750
Reasons for over/under performance:		Under performance was due to limited vaccines availability.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Aquaculture production increased	40 fish inspection and quality assurance. 286 male and 184 farmers visited and supported women fish farmers		14 fish inspection and quality assurance Identify, select and support youth and women fish farmers	20 fish inspection and quality assurance. 22 farm visits involving 143 male and 92 farmers conducted and supported women fish farmers 4 Statff supervision visits conducted
227001 Travel inland	2,500	1,248	50 %		624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,248	50 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,248	50 %	624

Reasons for over/under performance: Activities implemented as Planned

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Food and nutrition security and safety monitoring/surveillance conducted	28 Field visits for inspection, certification ,carried out. 24 pest , disease surveys and monitoring conducted . 42 inspection , certification and quality assurance of agrochemical and plants. carried out. 16 Routine monitoring and supervision of planting materials and staff conducted.	Field visits for inspection, certification ,pest disease surveys and monitoring. 24 inspection , certification and quality assurance of agrochemical and plants. carried out. 12 Routine monitoring and supervision of planting materials and staff conducted 3 Food and nutrition surveys conducted. 12 Pest and disease visits carried out	14 Field visits 12 pest , disease surveys and monitoring conducted . 21 inspection , certification and quality assurance of agrochemical and plants. carried out. 8 Routine monitoring and supervision of planting materials and staff conducted..
227001 Travel inland	22,500	1,250	6 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	1,250	6 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	1,250	6 %	625

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() 40 Entomological monitoring surveys and sensitisation meetings conducted for Tsetse. Tsetse traps deployment. 100 farmers	(43) 43 Entomological monitoring surveys conducted	()	(15)15 Entomological monitoring surveys conducted
Non Standard Outputs:	30 traps deployed 28 sensitisation meetings conducted	20 Entomological monitoring surveys 7 sensitization meetings conducted for Tsetse. 8 Tsetse traps inspections. 28 bee farms visited	10 Entomological monitoring surveys 7 sensitization meetings conducted for Tsetse. 8 Tsetse traps deployment. s	10 Entomological monitoring surveys 28 Bee farm visited
227001 Travel inland	2,500	1,250	50 %	650

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	650
Reasons for over/under performance: Activities implemented successfully.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Assisted animal reproductive technologies promoted	40 livestock marketing regulation visits conducted 35 animal movement checkpoints on quality assurance visits conducted.. 15 Vector and disease surveillance conducted.	24 visits for livestock marketing regulation 24 animal movement checkpoints visits. 15 Vector and disease surveillance visits Artificial insemination monitored	20 livestock marketing regulation visits conducted 15 animal movement checkpoints on quality assurance visits conducted.. 0 Vector and disease surveillance conducted.
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance: Activities implemented as planned				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Coordination and Management of production department /Agricultural Extension services strengthened	Utilities for water and electricity paid . 6 Routine backstopping and supervision visits conducted. 6 Inland travels to MAAIF and other Agencies made. Departmental assets .maintained. 1 committee of production monitoring conducted	Conduct 1 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 3 Routing backstopping and supervision visits. Conduct 3 Inland travels to MAAIF and other Agencies. Maintain Departmental assets	Utilities for water and electricity paid . 3 Routine backstopping and supervision visits conducted. 3 Inland travels to MAAIF and other Agencies made. Departmental assets .maintained.. 1 committee of production monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	440	44 %	190
223005 Electricity	800	400	50 %	200
223006 Water	800	400	50 %	200

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227001 Travel inland	12,365	5,432	44 %	2,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,965	6,672	45 %	3,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,965	6,672	45 %	3,306

Reasons for over/under performance: Activities implemented as planned

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

N/A

Non Standard Outputs:	Assisted Reproductive Technologies Assisted Reproductive Technologies acquired(Artificial insemination) Solar system in the production block rehabilitated. Retention paid	No inputs procured	Assisted Reproductive Technologies acquired(50 semen straws Artificial insemination) Solar system in the production block rehabilitated. Office furniture provided	No inputs procure
312104 Other Structures	13,600	0	0 %	0
312202 Machinery and Equipment	18,000	0	0 %	0
312301 Cultivated Assets	6,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,086	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,086	0	0 %	0

Reasons for over/under performance: Under performance is due to the still ongoing procurement process that is yet to be concluded

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	(1) Improved market access and competitiveness	() no construction started	(1)Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shade	()No construction started
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0

Vote:565 Amuria District**Quarter2**

312101 Non-Residential Buildings	77,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,235	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,235	0	0 %	0
Reasons for over/under performance:	Under performance is attributed to the still ongoing procurement process that is yet to be concluded			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>600,949</i>	<i>298,168</i>	<i>50 %</i>	<i>152,054</i>
<i>Non-Wage Reccurent:</i>	<i>1,835,748</i>	<i>156,323</i>	<i>9 %</i>	<i>80,336</i>
<i>GoU Dev:</i>	<i>343,403</i>	<i>112,000</i>	<i>33 %</i>	<i>112,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,780,100</i>	<i>566,491</i>	<i>20.4 %</i>	<i>344,390</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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	12 pay slips for each HW filled 4 Support supervision reports 4 CQI and HMIS mentorship reports 4 times Cold Chain preventive maintenance reports 4 Stationery and other office supplies delivery reports Utilities paid off 4 times 4 Radio talk shows reports 4 Monitoring by health committee reports	6 pay slips for each HW filled 2 Support supervision report 2 CQI and HMIS mentorship reports 2 Cold Chain preventive maintenance reports 2 Stationery and other office supplies delivery report Utilities paid off twice 2 Radio talk shows report 2 Monitoring by health committee report Covid 19 activity report produced		3 pay slips for each HW filled 1 Support supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report	3 pay slips for each HW filled 1 Support supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report
211101 General Staff Salaries	3,328,748	1,636,826	49 %		810,037
211103 Allowances (Incl. Casuals, Temporary)	0	244,120	0 %		12,156
221001 Advertising and Public Relations	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,866	1,433	50 %		716
222001 Telecommunications	0	20,000	0 %		15,155
223005 Electricity	1,600	800	50 %		400
223006 Water	200	100	50 %		50
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	29,848	69,433	233 %		23,053
227004 Fuel, Lubricants and Oils	11,879	5,189	44 %		2,595
228001 Maintenance - Civil	1,000	500	50 %		250
228002 Maintenance - Vehicles	3,200	24,100	753 %		24,100
Wage Rect:	3,328,748	1,636,826	49 %		810,037
Non Wage Rect:	55,792	367,275	658 %		78,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,384,541	2,004,101	59 %		888,812
Reasons for over/under performance: Activities implemented as planned					

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
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(37000) [Outpatients treated in NGO Basic health facilities]	(19433) [Outpatients cumulatively treated in NGO Basic health facilities]		(9250)[Outpatients treated in NGO Basic health facilities]	(8898)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7400) [Inpatients admitted and treated in NGO Basic health facilities]	(3574) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]		(1850)[Inpatients admitted and treated in NGO Basic health facilities]	(1381)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) [Deliveries conducted in NGO Basic health facilities]	(1038) [Deliveries cumulatively conducted in NGO Basic health facilities]		(500)[Deliveries conducted in NGO Basic health facilities]	(460)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(1107) [children under one year cumulatively given Pentavalent vaccine in NGO Basic health facilities]		()	(458)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	35,522	17,715	50 %		8,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,522	17,715	50 %		8,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,522	17,715	50 %		8,858
Reasons for over/under performance:	Most PNFPs are understaffed. The lock down attributed to Covid-19 second wave affected health service delivery.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of trained health related training sessions held.	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of outpatients that visited the Govt. health facilities.	(165000) [Outpatients treated in Government health facilities]	(66533) [Outpatients cumulatively treated in Government health facilities]		(41250)[Outpatients treated in Government health facilities]	(29569)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(6500) [Inpatients admitted and treated in Government health facilities]	(4161) [Inpatients cumulatively admitted and treated in Government health facilities]		(1625)[Inpatients admitted and treated in Government health facilities]	(1707)[Inpatients admitted and treated in Government health facilities]
No and proportion of deliveries conducted in the Govt. health facilities	(3500) [Deliveries conducted in Government health facilities]	(1946) [Deliveries cumulatively conducted in Government health facilities]		(875)[Deliveries conducted in Government health facilities]	(900)[Deliveries conducted in Government health facilities]

Vote:565 Amuria District

Quarter2

% age of approved posts filled with qualified health workers	(80%) [Approved posts filled with qualified health workers in Government health facilities]	(64%) [Approved posts filled with qualified health workers in Government health facilities]	(80%) [Approved posts filled with qualified health workers in Government health facilities]	(64%) [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%) 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%) 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%) 100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings
No of children immunized with Pentavalent vaccine	(6500) [Children below one year immunized with Pentavalent Vaccine]	(2899) [Children below one year cumulatively immunized with Pentavalent Vaccine]	(1625) [Children below one year immunized with Pentavalent Vaccine]	(1093) [Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	233,904	116,656	50 %	58,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,904	116,656	50 %	58,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,904	116,656	50 %	58,328
Reasons for over/under performance:	Lockdown attributed to Covid 19 second wave affected most health activities especially those involving contact with the communities like immunization.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:		*4 monitoring & supervision reports for upgrade works in Abeko HC II produced.	1 monitoring & supervision report for upgrade works in Abeko HC II produced	1 monitoring & supervision report for upgrade works in Abeko HC II produced	1 monitoring & supervision report for upgrade works in Abeko HC II produced
		*4 monitoring & supervision reports for upgrade works in Golokwara HC II produced	1 monitoring and supervision report for upgrade works in Golokwara HC II produced	1 monitoring and supervision report for upgrade works in Golokwara HC II produced	1 monitoring and supervision report for upgrade works in Golokwara HC II produced
		*4 monitoring & supervision reports for construction of placenta pit in Amolo HC2 produced	1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced	1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced	1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced
		* An inspection report of medical equipment procured for Alere HC3 produced	An inspection report of medical equipment procured for Alere HC3 produced	An inspection report of medical equipment procured for Alere HC3 produced	An inspection report of medical equipment procured for Alere HC3 produced
		* 4 monitoring and supervision reports for repairs and maintenance projects under the performance based grant produced.	1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced	1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced	1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced
		*4 HIV/AIDS activities reports produced	1 HIV/AIDS activities report produced	1 HIV/AIDS activities report produced	1 HIV/AIDS activities report produced
		*4 reports on implementation of UNFPA activities produced			
		*4 reports on implementation of WHO activities produced			
		*4 reports on implementation of GAVI activities produced			
		*4 monitoring & supervision reports for construction of placenta pit in Olwa HC2 produced			
281504	Monitoring, Supervision & Appraisal of capital works	1,062,410	66,901	6 %	63,873
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	82,410	13,901	17 %	10,873
	External Financing:	980,000	53,000	5 %	53,000
	Total:	1,062,410	66,901	6 %	63,873
Reasons for over/under performance:		Monitoring involving site visits and inspection was prioritized at the end of the Quarter			
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Cold chain tool-kit procured for DHOs office	Projects not implemented	Cold chain tool-kit procured for DHOs office	Projects not implemented
	Day Light Projector procured for DHOs office		Day Light Projector procured for DHOs office	
	Power installed at the DVS		Power installed at the DVS	
312202 Machinery and Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	Projects had not yet been awarded to contractors due to procurement process delays.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Abeko HC II upgraded to HC III Golokwara HC II upgrated to HC III	(0) Projects not implemented	(2)Abeko HC II upgraded to HC III Golokwara HC II upgrated to HC III	(0)Projects not implemented
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Standard placenta pit constructed in Amilimil HC II	Projects not implemented	Standard placenta pit constructed in Amilimil HC II	Projects not implemented
	Standard placenta pit constructed in Olwa HC II		Standard placenta pit constructed in Olwa HC II	
	Water closet renovated at DHOs office		Water closet renovated at DHOs office	
	Repairs including burglar proofing of doors and windows at DHOs office		Repairs including burglar proofing of doors and windows at DHOs office	
312101 Non-Residential Buildings	1,235,000	0	0 %	0
312104 Other Structures	22,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,257,280	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,257,280	0	0 %	0
Reasons for over/under performance:	Projects had not yet been awarded to contractors due to procurement process delays.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff house constructed in Akeriau HC III	(0) Project not implemented	(1)Staff house constructed in Akeriau HC III	(0)Project not implemented
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		N/A	N/A	N/A	N/A
312102 Residential Buildings		142,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	142,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,500	0	0 %	0
Reasons for over/under performance:		Procurement process delays			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward constructed in Abarilela HC III	()		(1)Maternity ward constructed in Abarilela HC III	()
No of maternity wards rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:		N/A		N/A	
312101 Non-Residential Buildings		157,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	157,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	157,000	0	0 %	0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(590434782) Medical equipment procured for Alere HC II Medical equipment procured for Golokwara HC II Medical equipment procured for Abeko HC II	(0) Projects not implemented		(147608695)Medical equipment procured for Alere HC II Medical equipment procured for Golokwara HC II Medical equipment procured for Abeko HC II	(0)Projects not implemented
Non Standard Outputs:		N/A		N/A	N/A
312212 Medical Equipment		590,435	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	590,435	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	590,435	0	0 %	0
Reasons for over/under performance:		Procurement process delays			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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%age of approved posts filled with trained health workers	(55%) [of approved posts filled with trained health workers in Amuria Hospital]	(35%) [of approved posts filled with trained health workers in Amuria Hospital]	(55%)[of approved posts filled with trained health workers in Amuria Hospital]	(35%)[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.	(10000) [Inpatients visited and got treated from Amuria Hospital]	(3811) [Inpatients visited and got treated from Amuria Hospital cumulatively]	(2500)[Inpatients visited and got treated from Amuria Hospital]	(1513)[Inpatients visited and got treated from Amuria Hospital]
No. and proportion of deliveries in the District/General hospitals	(2500) [Deliveries conducted in Amuria Hospital]	(894) [Deliveries cumulatively conducted in Amuria Hospital]	(625)[Deliveries conducted in Amuria Hospital]	(333)[Deliveries conducted in Amuria Hospital]
Number of total outpatients that visited the District/ General Hospital(s).	(27000) [Outpatients visited and got treated from Amuria Hospital]	(11584) [Outpatients visited and got treated from Amuria Hospital cumulatively]	(6750)[Outpatients visited and got treated from Amuria Hospital]	(4325)[Outpatients visited and got treated from Amuria Hospital]
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	399,506	199,753	50 %	99,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,506	199,753	50 %	99,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,506	199,753	50 %	99,877
Reasons for over/under performance:	The Hospital is operating with a staffing level of only 35%. More staff need to be recruited to realize a better performance.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	4 RBF activities reports produced	RBF activities not implemented.	1 RBF activities implementation report produced	RBF activities not implemented.
227001 Travel inland	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0
Reasons for over/under performance:	EDHMT RBF funds were not accessed by the District.			
Total For Health : Wage Rect:	3,328,748	1,636,826	49 %	810,037
Non-Wage Reccurent:	1,324,724	701,400	53 %	245,837
GoU Dev:	2,238,625	13,901	1 %	10,873
Donor Dev:	980,000	53,000	5 %	53,000
Grand Total:	7,872,097	2,405,127	30.6 %	1,119,747

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Not planned	Seven hundred and forty five teachers (745), Male 535, and female 210 in 68 government aided schools paid monthly salaries for the months of October, November and December 2021			Seven hundred and forty five teachers (745), Male 535, and female 210 in 68 government aided schools paid monthly salaries for the months of October, November and December 2021
211101 General Staff Salaries	5,177,786	2,590,094	50 %		1,342,579
Wage Rect:	5,177,786	2,590,094	50 %		1,342,579
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,177,786	2,590,094	50 %		1,342,579
Reasons for over/under performance: Target achieved in the quarter as planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(750) Teachers (620 male 130 female) paid salary in the 68 government aided primary schools.	(750) Teachers (620 male 130 female) in the 68 government aided primary schools cross Amuria district Local Government		(750)Teachers (620 male 130 female) paid In the 68 government aided primary schools.	(750)Teachers (620 male 130 female) in the 68 government aided primary schools cross Amuria district Local Government
No. of qualified primary teachers	(750) Teachers (620 male 130 female) paid salary in the 68 government aided primary schools.	(750) Teachers (620 male 130female) in the 68 government aided primary schools cross Amuria district Local Government		(750)Teachers (620 male 130 female) paid In the 68 government aided primary schools.	(750)Teachers (620 male 130female) in the 68 government aided primary schools cross Amuria district Local Government
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 Amuria District		(55000)(27500 male 27500 female) In all the primary schools in the district	(55000)(27500 male 27500 female) in all the primary schools in Amuria District
No. of student drop-outs	(500) (250 male 250 female) In all the primary schools in the district	(125) (50 Male , 75 female) in all the primary schools in Amuria District Local Government		(125)(50 male 75 female) In all the primary schools in the district	(125)(50 Male , 75 female) in all the primary schools in Amuria District Local Government

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No. of Students passing in grade one	(50) (25 male 25 female) In all the primary schools in the district	() NA	(0)NA	(0)NA
No. of pupils sitting PLE	(3600) (2400 male 1200 female) In all the primary schools in the district	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Not planned	Teachers (620 male 130female) in the 68 government aided primary schools cross Amuria district Local Government (27500 male 27500 female) in all the primary schools in Amuria District (50 Male , 75 female) in all the primary schools in Amuria District Local Government	Not planned	Teachers (620 male 130 female) in the 68 government aided primary schools cross Amuria district Local Government (27500 male 27500 female) in all the primary schools in Amuria District (50 Male , 75 female) in all the primary schools in Amuria District Local Government
263367 Sector Conditional Grant (Non-Wage)	957,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,460	0	0 %	0
Reasons for over/under performance:	COVID-19 that led to the closure of schools affected the execution of planned activities in the quarter.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classrooms constructed; 2 at Agwara-Kuju P.S and 4 at Abarilela P.S.	(0) Procurement process for sourcing contractors concluded towards the end of second quarter	(0)NA	(0)Procurement process for sourcing contractors concluded towards the end of second quarter
No. of classrooms rehabilitated in UPE	(2) Classrooms with office and store rehabilitated at Ocakai P.S.	(1) Five stance pit latrine constructed in Abia p/s in Abia Sub County Amuria District	(0)NA	(1)Five stance pit latrine constructed in Abia p/s in Abia Sub County Amuria District
Non Standard Outputs:	Not planned	Procurement process for sourcing contractors concluded towards the end of second quarter Five stance pit latrine constructed in Abia p/s in Abia Sub County Amuria District	Not planned	Procurement process for sourcing contractors concluded towards the end of second quarter Five stance pit latrine constructed in Abia p/s in Abia Sub County Amuria District

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281504 Monitoring, Supervision & Appraisal of capital works	60,809	2,049	3 %	2,049
312101 Non-Residential Buildings	425,000	4,647	1 %	4,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	485,809	6,696	1 %	6,696
External Financing:	0	0	0 %	0
Total:	485,809	6,696	1 %	6,696
Reasons for over/under performance: Target achieved as planned				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Lined pit latrine stances constructed at Torongole P.S Akore P.S. Okwalo P.S and Odoon P.S.	(0) Activity not implemented as planned due to COVID19	(20)Lined pit latrine stances constructed at Torongole P.S Akore P.S. Okwalo P.S and Odoon P.S.	(0)Activity not implemented as planned due to COVID19
No. of latrine stances rehabilitated	() Not planned	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:	Not planned	Activity not implemented	Not planned	activity not implemented
312101 Non-Residential Buildings	80,000	15,198	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	15,198	19 %	0
External Financing:	0	0	0 %	0
Total:	80,000	15,198	19 %	0
Reasons for over/under performance: Target not achieved as planned due to COVID19 that resulted to closure of schools				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) In the district	(0) Procurement process to secure the contractors was concluded towards the end of second quarter	(0)NA	(0)Procurement process to secure the contractors was concluded towards the end of second quarter
Non Standard Outputs:	Not planned	Procurement process to secure the contractors was concluded towards the end of second quarter	Not planned	Procurement process to secure the contractors was concluded towards the end of second quarter
312203 Furniture & Fixtures	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	0	0 %	0
Reasons for over/under performance: Target not achieved in the quarter due to COVID 19 Pandemic				
Programme : 0782 Secondary Education				
Higher LG Services				

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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
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Not planned			Not planned	
211101 General Staff Salaries	1,918,878	940,035	49 %		490,470
Wage Rect:	1,918,878	940,035	49 %		490,470
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,918,878	940,035	49 %		490,470
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5200) (3000 male 2200 female) learners in all secondary schools in the district.	()		(5200)(3000 male 2200 female) learners in all secondary schools in the district.	()
No. of teaching and non teaching staff paid	(180) (140 male 40 female) staff in 7 government aided secondary schools in the district.	()		(180)(140 male 40 female) staff in 7 government aided secondary schools in the district.	()
No. of students passing O level	(1000) (600 male 400 female) learners in all secondary schools in the district.	()		(0)NA	()
No. of students sitting O level	(1180) (692 male 488 female) learners in all secondary schools in the district.	()		(0)NA	()
Non Standard Outputs:	Not planned			Not planned	
263367 Sector Conditional Grant (Non-Wage)	545,445	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	545,445	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	545,445	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.		
281504 Monitoring, Supervision & Appraisal of capital works	72,561	0	0 %	0
312101 Non-Residential Buildings	1,423,662	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,516,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,516,223	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(70) (50 male 20 female) In Wera Technical School and Ogolai Technical Institute	(70)(50 male 20 female) In Wera Technical School and Ogolai Technical Institute		
No. of students in tertiary education	(500) (350 male 150 female) In Wera Technical School and Ogolai Technical Institute	(500)(350 male 150 female) In Wera Technical School and Ogolai Technical Institute		
Non Standard Outputs:	Not planned	Not planned		
211101 General Staff Salaries	472,105	236,201	50 %	120,893
Wage Rect:	472,105	236,201	50 %	120,893
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	236,201	50 %	120,893
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	NA	Capitation grants transferred to Ogolai Technical Institute and Wera Technical School		

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263367 Sector Conditional Grant (Non-Wage)	278,910	92,970	33 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	92,970	33 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	92,970	33 %	92,970

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.		
221009 Welfare and Entertainment	3,000	300	10 %	150
221011 Printing, Stationery, Photocopying and Binding	700	229	33 %	0
221017 Subscriptions	700	0	0 %	0
224004 Cleaning and Sanitation	1,009	301	30 %	0
227001 Travel inland	44,361	14,562	33 %	11,602
228001 Maintenance - Civil	5,000	0	0 %	0
228002 Maintenance - Vehicles	11,900	3,909	33 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,671	19,301	29 %	11,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,671	19,301	29 %	11,752

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered.	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered.		
221002 Workshops and Seminars	10,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	12,500	4,087	33 %	0
228001 Maintenance - Civil	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,087	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,087	14 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for teachers and School Managers conducted.	Capacity building for teachers and School Managers conducted.		
221002 Workshops and Seminars	10,000	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:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.	Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.		
211101 General Staff Salaries	66,865	18,938	28 %	9,545
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0

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221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	28,950	0	0 %	0
Wage Rect:	66,865	18,938	28 %	9,545
Non Wage Rect:	30,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	127,815	18,938	15 %	9,545

Reasons for over/under performance:

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

No. of SNE facilities operational	(35) Facilities operational	()	(35)Facilities operational; rumps, separate accessible user-friendly latrine stanc	()
No. of children accessing SNE facilities	(50) In the schools	()	(50)(25 male 25 female) in all schools.	()
Non Standard Outputs:	Not planned		Not planned	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	7,635,633	3,785,268	50 %	1,963,488
Non-Wage Reccurent:	1,924,436	116,358	6 %	104,722
GoU Dev:	2,121,033	21,894	1 %	6,696
Donor Dev:	30,000	0	0 %	0
Grand Total:	11,711,102	3,923,519	33.5 %	2,074,905

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment and machinery maintained in a running and functioning condition.	Maintained 1 motor grader, 1 wheel loader, 2 damp trucks, 1 water booser, 1 roller, 1 office pick up truck and 1 motorcycle in a motorable Condition.		Maintained All District road equipment in a motorable condition	Maintained 1 motor grader, 1 wheel loader, 2 damp trucks, 1 water booser, 1 roller, 1 office pick up truck and 1 motorcycle in a motorable Condition.
227001 Travel inland	2,000	685	34 %		685
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		1,500
228002 Maintenance - Vehicles	28,391	8,818	31 %		4,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,391	11,003	31 %		7,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,391	11,003	31 %		7,003
Reasons for over/under performance:	Not all the planned repairs were executed as required. A few minor repairs for all the equipment were executed with the available funds since not all the planned revenue for the quarter was realized.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	A functional District Roads Office	1. Paid Salaries for 2 male staff at the District Headquarters and 1 male staff at the Urban Council 2. Procured office supplies, stationery, cleaning and sanitary materials, 3. Paid for Electricity 4. Paid Salaries for 1 contract staff		1. Paid Salaries for 2 males staff at the District Headquarters and 1 males staff at Urban Council 2. Procured Office supplies, stationery, cleaning an sanitation materials 3. Paid for Electricity 4. Paid Salaries for one males Contract Staff	1. Paid Salaries for 2 male staff at the District Headquarters and 1 male staff at the Urban Council 2. Procured office supplies, stationery, cleaning and sanitary materials, 3. Paid Salaries for 1 contract staff
211101 General Staff Salaries	67,200	22,711	34 %		11,171
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,000	35 %		1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
223005 Electricity	1,500	0	0 %		0
224004 Cleaning and Sanitation	248	124	50 %		62

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227001 Travel inland	5,000	3,480	70 %	2,590
227004 Fuel, Lubricants and Oils	6,617	6,000	91 %	4,000
Wage Rect:	67,200	22,711	34 %	11,171
Non Wage Rect:	23,125	13,604	59 %	8,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,325	36,315	40 %	20,023

Reasons for over/under performance: The sector did not realize any allocation form Local Revenue and thus some planned activities couldn't be implemented

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 Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres	(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 Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres
Non Standard Outputs:	1. 50km of Community Access Roads (CAR) maintained in a motorable condition	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 access to markets and social service centres	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 Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres

263104 Transfers to other govt. units (Current)	91,076	45,538	50 %	45,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,076	45,538	50 %	45,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,076	45,538	50 %	45,538

Reasons for over/under performance: Not All the planned revenue was realized

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

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Length in Km. of urban roads upgraded to bitumen standard	(1) Transferred Funds for Upgrade of 1Km Urban Roads to Bitumen Standard Using Low Cost Seal Technology	() A total of UGX. 200,000,000/= has been transferred to Amuria Town Council in the past two quarters for the upgrade of 1 km of urban roads to Bitumen Standard	()	()Transferred funds to Amuria Town Council for the Upgrade of 1km of urban roads to Bitumen Standard
Non Standard Outputs:	1. 1 km of Urban road Ousi (0.5km) and Ediau (o.5km) roads upgraded to Bitumen Standard	N/A		N/A
263204 Transfers to other govt. units (Capital)	400,000	200,000	50 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	200,000	50 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	200,000	50 %	100,000
Reasons for over/under performance:	All funds realized were transferred and planned			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() Transferred funds for the Maintenance of 27km of the unpaved urban roads network	() Transferred funds for the Maintenance of 27km of Urban roads network	()	()Transferred funds for the Maintenance of 27km of Urban roads network
Length in Km of Urban unpaved roads periodically maintained	(27) Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network	() Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network	()	()Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network
Non Standard Outputs:	27km of Urban Roads maintained in a motorable condition.	N/A		N/A
263104 Transfers to other govt. units (Current)	101,231	27,851	28 %	12,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,231	27,851	28 %	12,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,231	27,851	28 %	12,033
Reasons for over/under performance:	Not all the planned revenue was realized during the quarter			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	() 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 Orungo - Obalanga road (6km)	() Maintained 95km of District Roads network using Road gangs comprising of 40 male and 5 female workers	()	()Maintained 95km of District Roads network using Road gangs comprising of 40 male and 5 female workers
Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 15km (Opening) on Amucu - Arou Road.	() Activity not executed as planned	()	()Activity not executed as planned
No. of bridges maintained	() Activity not planned for	() Activity not planned for	()	()Activity not planned for
Non Standard Outputs:	Community Awareness Campaigns	N/A		N/A
242003 Other	179,170	26,100	15 %	20,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,170	26,100	15 %	20,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,170	26,100	15 %	20,908
Reasons for over/under performance:	Not all funds planned for the quarter were received thus affecting the planned activities for Amucu - Arou road			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Maintained 5km of selected District Road sections that require emergency interventions.	N/A		N/A
242003 Other	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	No funds were realized during the quarter			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	(0.7) 1. Constructed a new LCS section of 0.7km along Amuria - Asamuk road. 2. Paid Retention for the Previous Works on repairs of 8km along Amuria - Asamuk road.	() Paid for the design s and Environmental Impact assessment of Low Cost Sealing work at Amuria - Asamuk road (0.5km)	(0.7)1. Commissioned the construction works 2. Supervised the construction of works. 3. Paid for the satisfactory works	()Paid for the design s and Environmental Impact assessment of Low Cost Sealing work at Amuria - Asamuk road (0.5km)
Length in Km. of rural roads rehabilitated	(0.5) Maintained 0.5km of the sealed section at the District to prevent further deterioration of the LCS	() Activity not executed as planned	()	()Activity not executed as planned
Non Standard Outputs:	Conducted Monitoring of Works by the Stakeholders	Conducted 1 field excursion of with the Standing Committee of Council	Conducted field excursions with standing committee of council	
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	2,000
281503 Engineering and Design Studies & Plans for capital works	15,000	15,000	100 %	15,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,770	35 %	1,770
312103 Roads and Bridges	233,001	25,000	11 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	44,770	17 %	43,770
External Financing:	0	0	0 %	0
Total:	256,001	44,770	17 %	43,770
Reasons for over/under performance:	Delays in te procurement of the service providers for the Low Cost Sealing works			
Total For Roads and Engineering : Wage Rect:	67,200	22,711	34 %	11,171
Non-Wage Reccurent:	1,029,993	324,095	31 %	194,333
GoU Dev:	256,001	44,770	17 %	43,770
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,194	391,576	28.9 %	249,275

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 248 daily office maintenance done 26 compound maintenance done 720 clients received and served	1 Male Water officer paid salary for the months of :- October , November and December at the district headquarter Seven(7) compound maintenance done in the district water office. 180 clients received and served in the district water office		1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 62 daily office maintenance done 7 compound maintenance done 180 clients received and served	1 Male Water officer paid salary for the months of :- October , November and December at the district headquarter Seven(7) compound maintenance done in the district water office. 180 clients received and served in the district water office
211101 General Staff Salaries	26,400	11,191	42 %		5,579
211103 Allowances (Incl. Casuals, Temporary)	3,600	515	14 %		165
213001 Medical expenses (To employees)	600	300	50 %		150
213002 Incapacity, death benefits and funeral expenses	200	100	50 %		100
221002 Workshops and Seminars	1,000	500	50 %		500
221003 Staff Training	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		200
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	1,400	700	50 %		700
221012 Small Office Equipment	450	113	25 %		0
222001 Telecommunications	1,380	690	50 %		345
222003 Information and communications technology (ICT)	900	450	50 %		450
223005 Electricity	300	150	50 %		75
223006 Water	300	150	50 %		75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %		200
224004 Cleaning and Sanitation	600	300	50 %		300

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227001 Travel inland	1,208	302	25 %	0
Wage Rect:	26,400	11,191	42 %	5,579
Non Wage Rect:	19,468	4,670	24 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,868	15,860	35 %	8,839
Reasons for over/under performance: Target Achieved as planned				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(2100) 525 boreholes visited, supervised, inspected and reported on quarterly	(432) Four hundred and thirty two Boreholes visited , supervised , inspected and reported on from October - December 2021 by District Water Office and 18 HPMS	(131)Boreholes visited, supervised, inspected and reported on quarterly	(257)Two hundred and fifty Seven Boreholes visited , supervised , inspected and reported on from October - December 2021 by District Water Office and 18 HPMS
No. of water points tested for quality	(30) 11 new boreholes' water quality tested 19 rehabilitated boreholes' water quality tested	(0) No new boreholes Water Quality Tests conducted in quarter two	(5)New boreholes' water quality tested	(0)No new boreholes Water Quality Tests conducted in quarter two
No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 quarterly each of the following SC/TC based stakeholders' meeting held and reported on: - (i) SC/TC Water and Sanitation Coordination (SC/TCWSCC) meeting organized by SC/TC, and (ii) Extension Workers' (EWs) meeting.	(2) Two (2) Quarterly each of the following SC/TC based stakeholders meeting held and reported - 1) SC/TC water and sanitation coordination meeting 2) SC/TCWSCC Meeting organized by SC/TC and (ii) extension workers (EWs) meeting	(1)Quarterly each of the following SC/TC based stakeholders' meeting held and reported on: - (i) SC/TC Water and Sanitation Coordination (SC/TCWSCC) meeting organized by SC/TC, and (ii) Extension Workers' (EWs) meeting.	(1)One (1) Quarterly each of the following SC/TC based stakeholders meeting held and reported - 1) SC/TC water and sanitation coordination meeting 2) SC/TCWSCC Meeting organized by SC/TC and (ii) extension workers (EWs) meeting .
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards	(4) Four (4) monthly writing , printing and posting done Quality water testing to be done in third quarter	(3)Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards	(1)One monthly writing , printing and posting done Quality water testing to be done in third quarter
No. of sources tested for water quality	(288) 4 water samples from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.	(0) No water samples from old boreholes in each 18 sub counties for quality water testing done	(72)Water samples (4 No.) from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.	(0)No water samples from old boreholes in each 18 sub counties for quality water testing done

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Non Standard Outputs:	NA	Four hundred and thirty two Boreholes visited , supervised , inspected and reported on from October - December 2021 by District Water Office and 18 HPMs No new boreholes Water Quality Tests conducted in quarter two Four (4) monthly writing , printing and posting done Quality water testing to be done in third quarter	NA	Two hundred and fifty Seven Boreholes visited , supervised , inspected and reported on from October - December 2021 by District Water Office and 18 HPMs No new boreholes Water Quality Tests conducted in quarter two One monthly writing , printing and posting done Quality water testing to be done in third quarter
221001 Advertising and Public Relations	700	350	50 %	350
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221012 Small Office Equipment	450	113	25 %	0
227001 Travel inland	3,568	1,391	39 %	546
227003 Carriage, Haulage, Freight and transport hire	200	100	50 %	100
227004 Fuel, Lubricants and Oils	3,942	1,971	50 %	986
228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,060	4,224	42 %	2,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,060	4,224	42 %	2,131
Reasons for over/under performance:	Target almost achieved as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(17) 19 more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on	(21) Twenty one (21) boreholes rehabilitated in the Entire Amuria District	(0)NA	(21)Twenty one (21) boreholes rehabilitated in the entire Amuria District
% of rural water point sources functional (Gravity Flow Scheme)	(85%) A minimum of 85% of boreholes functionalized	(85%) A minimum of 85% borehales are functionalized in Amuria District Local Government	(85%)A minimum of 85% of boreholes functionalized	(85%)A minimum of 85% borehales are functionalized in Amuria District Local Government

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% of rural water point sources functional (Shallow Wells)	(0%) Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.	(0) Zero(0) Construction of shallow wells and their rehabilitation stayed by Ministry of Water and Environment until their implementation guidelines are issued	(0%)Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.	(0)zero (0)Construction of shallow wells and their rehabilitation stayed by Ministry of Water and Environment until their implementation guidelines are issued
No. of water pump mechanics, scheme attendants and caretakers trained	(556) 36 HPMs trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.	(72) Seventy two (72) hand pump mechanics trained in repair of boreholes under the stainless steel era and Twenty four (24) new hand pump mechanics trained on borehole casting and drainage channel construction 1040 borehole hygiene , borehole daily management skills and emotional intelligence	(139)HPMs (36No.) trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.	(36)36 hand pump mechanics trained in repair of boreholes under the stainless steel era and 12 new hand pump mechanics trained on borehole casting and drainage channel construction 520 borehole hygiene , borehole daily management skills and emotional intelligence
No. of public sanitation sites rehabilitated	(2) (i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.	(1) i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine	(1)(i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.	(1)ji) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.
Non Standard Outputs:				
Non Standard Outputs:	19 more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on More than five years old boreholes from selected SCs/TCs assessed, rehabilitated and reported on	Twenty one (21) boreholes rehabilitated in the Entire Amuria District At least 85% of all boreholes in the district assessed, repaired and functionalized by District Approved and Certified HPMs Seventy two (72)	None	Twenty one (21) boreholes rehabilitated in the entire Amuria District At least 85% of all boreholes in the district assessed, repaired and functionalized by District Approved and Certified HPMs 36 hand pump

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	At least 85% of all boreholes in the district assessed, repaired and functionalized by District Approved and Certified HPMs	hand pump mechanics trained in repair of boreholes under the stainless steel era and Twenty four (24) new hand pump mechanics trained on borehole casting and drainage channel construction			mechanics trained in repair of boreholes under the stainless steel era and 12 new hand pump mechanics trained on borehole casting and drainage channel construction
	Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment	1040 borehole hygiene , borehole daily management skills and emotional intelligence			520 borehole hygiene , borehole daily management skills and emotional intelligence
	January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.				
	36 HPMs trained in repair of boreholes under the stainless steel era.				
	12 new HPMs trained on borehole casting and drainage channel construction				
	520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.				
	(i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office.				
	(ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.				
221002 Workshops and Seminars	3,000	1,500	50 %		1,500
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500

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227001 Travel inland	1,820	455	25 %	0
227004 Fuel, Lubricants and Oils	2,398	1,199	50 %	600
228002 Maintenance - Vehicles	600	229	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,418	3,883	37 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,418	3,883	37 %	2,750

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) One radio talk show done in each quarter	(2) Two (2) radio talk show done on quarter two	(1)One radio talk show done in each quarter	(1)One (1) radio talk show done on quarter two
No. of water user committees formed.	(28) Under the new MoWE guideline Five Member Water User Committees formed in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Grant	(21) Twenty one (21) Water user committees formed across the water points drilled in Amuria District	(0)None	(21)Twenty one (21) Water user committees formed across the water points drilled in Amuria District
No. of Water User Committee members trained	(28) Under the new MoWE guideline Five Member Water User Committees trained in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Grant	(21) Twenty one (21) Water user committees formed across the water points drilled in Amuria District	(0)None	(21)Twenty one (21) Water user committees formed across the water points drilled in Amuria District
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) None	(0)None	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(19) (i) 1 District 38 Councillors advocacy training on WASH activities and policies at District Headquarters. (ii) 14 Sub-County (SC) Councillors trained through advocacy training on WASH activities and policies at respective SC Headquarters. (ii) 4 Town Council (TC) Councillors trained through advocacy training on WASH activities and policies at respective TC Headquarters.	(0) None	(0)None	(0)None

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Non Standard Outputs:	(i) 2 female Hand Pump Mechanics complete kit Tool boxes purchased and handed over to female HPMs. (ii) Worn out key tools in existing HPMs replaced.	Two (2) radio talk show done on quarter two Twenty one (21) Water user committees formed across the water points drilled in Amuria District	(i) Two female Hand Pump Mechanics complete kit Tool boxes purchased and handed over to female HPMs. (ii) Worn out key tools in existing HPMs replaced.	One (1) radio talk show done on quarter two Twenty one (21) Water user committees formed across the water points drilled in Amuria District
221001 Advertising and Public Relations	700	350	50 %	350
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221017 Subscriptions	5,630	0	0 %	0
227001 Travel inland	1,820	896	49 %	441
227004 Fuel, Lubricants and Oils	4,535	2,268	50 %	1,134
228001 Maintenance - Civil	4,800	2,400	50 %	2,400
228002 Maintenance - Vehicles	2,100	525	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,835	6,689	32 %	4,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,835	6,689	32 %	4,575
Reasons for over/under performance:	Target Achieved as planned in the quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	Complete sanitation but hygienic facilities achieved in HHs around BHS as per Water Budget guidelines (2021)for all BHs across the District	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	Complete sanitation but hygienic facilities achieved in HHs around BHS as per Water Budget guidelines (2021)for all BHs across the District
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	1,365	608	45 %	267
227004 Fuel, Lubricants and Oils	2,002	1,001	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,167	1,860	45 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,167	1,860	45 %	1,018
Reasons for over/under performance:	Target Achieved as planned in the quarter.			
Output : 098106 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Having a certified professional at work achieved.	Having certified professional at work achieved.	Having a certified professional at work achieved.	Having certified professional at work achieved.
227001 Travel inland	3,250	1,625	50 %	813
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	3,125	50 %	1,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,250	3,125	50 %	1,563

Reasons for over/under performance: Target Achieved as planned in the quarter

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	(i) Solar power batteries in the District Water Office replaced. (ii) Micro-mini irrigations systems installed and functionalized. (iii) Transport for ADWOs and BMT attained.	Solar power batteries in the district water office not yet replaced. Mini Irrigation Systems not yet installed and are not functional Transport for ADWO's and BMT not yet attained	(i) Solar power batteries in the District Water Office replaced. (ii) Micro-mini irrigations systems installed and functionalized. (iii) Transport for ADWOs and BMT attained.	Solar power batteries in the district water office not yet replaced. Mini Irrigation Systems not yet installed and are not functional. Transport for ADWO's and BMT not yet attained
281502 Feasibility Studies for Capital Works	6,500	2,167	33 %	0
281503 Engineering and Design Studies & Plans for capital works	7,000	0	0 %	0
312104 Other Structures	43,546	0	0 %	0
312201 Transport Equipment	72,601	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,647	2,167	2 %	0
External Financing:	0	0	0 %	0
Total:	129,647	2,167	2 %	0

Reasons for over/under performance: Allocated funds in the quarter were not expended due to the conclusion of the procurement process towards the end of quarter two

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) DWO Block sanitary facilities rehabilitated and sustainably hygienic.	(0) DWO Block sanitary facilities not yet rehabilitated	(1)DWO Block sanitary facilities rehabilitated and sustainably hygienic.	(0)DWO Block sanitary facilities not yet rehabilitated
Non Standard Outputs:	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.

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312104 Other Structures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Planned funds in the quarter not utilized because the procurement process was concluded towards the end of quarter two.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC), Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).	(5)Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC), Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).	()	
No. of deep boreholes rehabilitated	() Near institutions boreholes partially rehabilitated using HPMA approach to full operational status with clean and safe water in; Ogolai-Ogolai SC, Odukut - Ogolai SC, Apeduru - Orungo TC, Olekai PS - Asamuk SC, Torongole PS - Abia SC, Acomai - Ogolai SC, Abuket PS - Kuju SC, Amucu PS - Apeduru SC, Police CPS - Amuria Town Council, Prisons - Amuria TC, Ojingai - Kuju SC, Onyakai - Willa SC, Ocaunakolong - Kuju SC, Alere (Juba) - Willa SC (flushing), Amusus HCIII - Kuju and Ousi - Kuju SC.	()	()	

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Non Standard Outputs:		Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.		Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.	
312104 Other Structures	303,021	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	303,021	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,021	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	26,400	11,191	42 %		5,579
Non-Wage Reccurent:	71,199	24,451	34 %		15,296
GoU Dev:	438,668	2,167	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	536,267	37,808	7.1 %		20,875

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Develop one wetland management plan to support gazetting and demarcation of existing wetlands.	Paid 5 staff salary one motor vehicle repaired and assorted stationary procured.		Develop one wetland management plan to support gazetting and demarcation of existing wetlands.	Paid salary for 5 departmental staff. One motor vehicle maintained and procured assorted stationary
211101 General Staff Salaries	218,394	66,023	30 %		36,434
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	796	397	50 %		397
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	600	230	38 %		230
221017 Subscriptions	625	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	218,394	66,023	30 %		36,434
Non Wage Rect:	7,521	2,877	38 %		2,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,915	68,900	30 %		39,061
Reasons for over/under performance: Less funds received during the quarter, it could not allow development of wetland action plan.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Forest Cover Increased by 6% level and 10 private forest land. planted with assorted trees. Fifty thousand Tree Seedlings planted through District Forestry office.	() Activity not implemented.	()		()Activity not implemented because of unfavorable weather conditions. planned for next quarter.
Number of people (Men and Women) participating in tree planting days	(100) 80 Progressive farmers supported with tree seedlings with 20 women and 60 men.	() Activity not implemented.	(50)80 Progressive farmers supported with tree seedlings with 10 women and 30 men.		()Activity not implemented pushed to next quarter.
Non Standard Outputs:	N/A	Activity not implemented.			The tree seeds was not procured, activity pushed to next quarter.

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211103	Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
224006	Agricultural Supplies	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Procurement and disposal unit delayed to clear the request for the procurement of tree seeds. This meant activity pushed to next quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() Four agro-forestry demonstration established in the district	(8) 8 acres of district agro forestry site maintained.	()	(8)Maintained 8 acres of district forestry demonstration sites	
No. of community members trained (Men and Women) in forestry management	(160) 160 members 42 women and 118 men trained on tree planting and general environmental conservation.	() 6 sub counties data compiled on Agro-forestry farmers 55 farmers 40 men and 15 women.	(50)40 members 10 women and 118 men trained on tree planting and general environmental conservation.	()Compiled data of tree growers in the district 40 men and 15 women and they were trained on good agro-forestry management practices in the 6 sub counties of Akeriau, Ogongora, Wera,Will, Olwa and Amuria Town Council.	
Non Standard Outputs:	N/A	N/A	N/A	N/a	
227001	Travel inland	1,625	812	50 %	812
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,625	812	50 %	812
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,625	812	50 %	812
Reasons for over/under performance:		Limited resources to compile data on agro-forestry farmers in the entire district.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police conducted. Enforcement visits in hot spot areas in the district done	() Sensitized brick makers in 6 sub counties on sustainable tree cutting and tree planting.	()	()Conducted 6 sensitization of brick makers on selective tree cutting and sustanable use of tree and encouraged brick makers to plant trees/ wood lots in 6 sub counties of Akeriau, Ogongora, Wera, Willa, Olwa and Amuria town council.	

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Non Standard Outputs:	N/A	Conducted enforcement in 5 hot spot areas Kuju, Asamuk, Abarilela, Morugatuny, Willa and Apeduru.	To conduct regular forestry inspections and enforcement in hot spot areas of Morugatuny, Abarilela, Asamuk, Willa and Apeduru.	To conducted forestry inspections and enforcement in hot spot areas of Kuju, Asamuk, Abarilela, Morugatuny, Willa and Apeduru.
227001 Travel inland	2,838	1,419	50 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,838	1,419	50 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838	1,419	50 %	1,419
Reasons for over/under performance:	Limited resources to conduct regular field inspection and enforcement in entire district.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Four sub counties trained on wetland management and general environmental conservation. that is Akeriau, Ogolai, Apeduru and Abarilela	(1) One wetland management committee developed for Asamuk town council	()	(1)Formed one watershed management committee for the management of asamuk town council wetland.
Non Standard Outputs:	To conduct radio talk shoes.	One dialogue meeting over encroachment of Orungo dam conducted.	To conduct one radio talk shoes. To train 2 lower local governments of Apeduru and Ogolai on wetland conservation and management.	Conducted enforcement of Asamuk town council wetland and conducted dialogue with the community over the encroachment of Orungo dam. The community that cultivate near Orungo dam accepted to stop cultivation near the dam.
221002 Workshops and Seminars	2,615	1,307	50 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,615	1,307	50 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,615	1,307	50 %	653
Reasons for over/under performance:	Limited resources to conduct enforcement on wetlands in the entire district.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	() N/A	()	()Activity not implemented pushed to next quarter.
Area (Ha) of Wetlands demarcated and restored	() One degraded wetlands restored Omunyal, wetland systems).	() N/A	()	()Activity not implemented pushed to next quarter.

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Non Standard Outputs:	Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 60 sensitization meetings on climate change adaption and mitigation campaigns undertaken.	N/A			Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 2 sensitization meetings on climate change adaption and mitigation campaigns undertaken. One wetland demarcated in one lower local government with serious wetland conflict.	N/A
211103 Allowances (Incl. Casuals, Temporary)	750	0	0 %		0	
227001 Travel inland	1,750	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,500	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	2,500	0	0 %		0	
Reasons for over/under performance:	Less funds received for the implementation of this activity.					
Output : 098308 Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	() Members of the community (Men & women, PLWHA,PWD,Youth, Elderly)and LLGs stakeholders trained in environmental conservation. monitoring and planning Training workshop -procure training material Mobilise communities in the named sub counties for sensitization meeting	() N/A		()	()Activity not implemented pushed to next quarter	
Non Standard Outputs:	200 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation	Sensitization meeting held in Asamuk, Amuria town council , Kuju and Ogongora sustainable use and management of natural resources.		50 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation	Sensitization meeting on environment conservation and management was conducted in Asamuk, Amuria town council , Kuju and Ogongora sub counties	
227001 Travel inland	1,577	788	50 %		394	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,577	788	50 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,577	788	50 %	394
Reasons for over/under performance:	Some people are aware of the district ordinance and other important laws and regulation and they prefer to ignore and do the contrary and enforcement is expensive.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Conduct field monitoring - Enforcement of the environmental laws and ordinance by technical staff. One monitoring by the committee of works, production and natural resources implemented activities in the department.	() N/A	()	()Activity not implemented pushed to next quarter.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,059	764	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,059	764	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,059	764	25 %	0
Reasons for over/under performance:	There was limited funds during the quarter so this activity could be implemented to allow funds accumulate so that the program of Natural resources, environment climate change and land management can go out to monitor .			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() land disputes amicably settled. Four area land committees trained. Land application forms verified. Field visits to survey government land and tittling of land	() Two mediation meetings conducted in Akeriau and Ogongora sub counties	()	()Conducted mediation meeting of Orungo piped water system project land dispute. the issue not resolved, P

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Non Standard Outputs:	N/A	A proved 20 land application forms	One Land arbitration meetings conducted 4 Area land committees trained Survey and titling of government land secured	Processed special certificate of title for the district head quarter. Conducted site inspection and verification of government institution land in the 5 sub counties of Orungo, Ogongora ,Abia Ogolai, and Apeduru resented physical planning plan for Otubet trading center in Akeriau sub county. Facilitated configuration and calibration of the survey equipment
227001 Travel inland	19,696	8,465	43 %	8,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,696	1,923	41 %	1,923
Gou Dev:	15,000	6,542	44 %	6,542
External Financing:	0	0	0 %	0
Total:	19,696	8,465	43 %	8,465
Reasons for over/under performance:	Limited means of transport for carrying survey equipment to the field.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Four physical planning committee meetings conducted Two Up coming trading centres planned	15 land application forms and development plans approved.	One physical planning committee meetings conducted Verification of land development application conducted by physical planning committee	Held on District Physical planning committee meeting and approved 15 development plans and land application forms
227001 Travel inland	2,348	861	37 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,348	861	37 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348	861	37 %	430
Reasons for over/under performance:	The department does not receive any conditional grants holding regular Physical planning committee meeting is always a challenge.			
Total For Natural Resources : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 Meetings conducted for women, youth and persons with disability 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 To conduct monitoring of groups enterprises to conduct recovery operations f	6 meetings conducted for women, youth and person with disability 6 Quarterly coordination meetings conducted for women,youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability 1 Advocacy events conducted and supported financially for women during 16 days of activism 1 Monitoring trips conducted for women, youth and persons with disability		9 meetings conducted for women, youth and person with disability 9 Quarterly coordination meetings conducted for women,youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability 2 Advocacy events conducted and supported financially for women and youth Monitoring trips conducted for women, youth and persons with disability	3 meetings conducted for women, youth and person with disability 3 Quarterly coordination meetings conducted for women,youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability 1 Advocacy events conducted and supported financially for women during 16 days of activism 1 Monitoring trips conducted for women, youth and persons with disability
221002 Workshops and Seminars	8,500	0	0 %		0
224006 Agricultural Supplies	584,646	32,090	5 %		0
227001 Travel inland	9,000	2,600	29 %		2,600
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	603,846	34,690	6 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	603,846	34,690	6 %	2,600
Reasons for over/under performance:	we over performed on the gender component due to support given by development partners who contributed generously both financial and in kind support by organizing different activities like community engagements by holding dialogue meetings, community sensitization and radio talk shows among others			
Output : 108105 Adult Learning				
N/A				
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 To conduct Monitoring of FAL classes To conduct district coordination meetings with HODs. To procure Assorted stationery for office use To train Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA To procure computer-laptop for the office use	identification of the beneficaies for the pilot of the new approach of integrating the program into other programm 2 District coordination meetings with the sub-county community development officers of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured	2 monitoring trip conducted on adult literacy classes 2 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 2 Monitoring trip To conduct Monitoring of FAL classes 2 Trainings for the Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA	identification of the beneficaies for the pilot of the new approach of integrating the program into other programm 2 District coordination meetings with the sub-county community development officers of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 1 Trainings for the Community development officers on Group dynamics, Business planning,enterprise selection and VSLA
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,803	890	15 %	0
228002 Maintenance - Vehicles	1,688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,490	890	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,490	890	10 %	0
Reasons for over/under performance:	still waiting the ministry of gender labour and social development to disseminated the new approach and its guidelines so as to enable us to roll out the program to the lower local government			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		01 District Ordinance on Gender based violence formulated 120 District leaders at all levels trained and sensitized on GBV effects. 8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence 01 District Ordinance on Gender based violence formulated 400 District leaders sensitized and trained on GBV effects to the communit	320 District leaders at all levels trained and sensitized on GBV effects., impact, prevention and response number of monitoring trips conducted for gender based violence programmes at the lower local goernment 1 Advocacy event held on gender based violence 400 District leaders sensitized and trained on GBV effects to the communities	01 District Ordinance on Gender based violence laid to council of committees 120 District leaders at all levels trained and sensitized on GBV effects. 2 monitoring trips held for gender based violence programmes 2 Advocacy event held on gender based violence 200 District leaders sensitized and trained on GBV effects to the communit	200 District leaders at all levels trained and sensitized on GBV effects., impact, prevention and response number of monitoring trips conducted for gender based violence programmes at the lower local goernment 1 Advocacy event held on gender based violence 200 District leaders sensitized and trained on GBV effects to the communities
221002	Workshops and Seminars	16,000	14,139	88 %	14,139
221009	Welfare and Entertainment	559	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001	Travel inland	41,253	3,145	8 %	2,836
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,811	309	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	60,000	16,975	28 %	16,975
	Total:	62,811	17,284	28 %	16,975
Reasons for over/under performance:		The department over performed due external supported given by different partners by conducting different community engagement and radio talk shows that reached about more than 5000 people in the region			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(250)	()	()	()

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Non Standard Outputs:	13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods program, 01 monitoring visit by District technical and other stakeholders Assorted equipment procured and maintained, Recovery of YLP funds facilitated. 01 coordination meeting with MGLSD and other stakeholders conducted. 1 radio talk show conducted 3 children reintegrated back to the community, 13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods program, 01 monitoring visit by District technical and other stakeholders Assorted equipment procured and maintained, Recovery of YLP funds facilitated. 01 coordination meeting with MGLSD and other stakeholders conducted. 3 children reintegrated back to the community	16 youth groups generated for start up capital under Youth livelihoods program 26 youth groups trained under youth livelihoods program 2 monitoring visit by District technical and other stakeholders 2 coordination meeting with other stakeholders conducted number of Radio talk show conducted 3 child reintegrated back to the community 16 youth groups generated for start up capital under Youth livelihoods program, 20 youth groups trained under youth livelihoods prog	6 youth groups generated for start up capital under Youth livelihoods program 6 youth groups trained under youth livelihoods program 2 monitoring visit by District technical and other stakeholders 2 coordination meeting with MGLSD and other stakeholders conducted 2 Radio talk show conducted 2 children reintegrated back to the community 6 youth groups generated for start up capital under Youth livelihoods program, 6 youth groups trained under youth livelihoods program,	10 youth groups generated for start up capital under Youth livelihoods program youth groups trained under youth livelihoods program 1 monitoring visit by District technical and other stakeholders 1 coordination meeting with other stakeholders conducted number of Radio talk show conducted 1 child reintegrated back to the community 10 youth groups generated for start up capital under Youth livelihoods program, 20 youth groups trained under youth livelihoods prog	
221002 Workshops and Seminars	1,118	279	25 %	0	
221011 Printing, Stationery, Photocopying and Binding	505	0	0 %	0	
227001 Travel inland	4,000	2,000	50 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,623	2,279	41 %	1,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,623	2,279	41 %	1,000	
Reasons for over/under performance:	the poor rate recovery has affected the funding of the generated groups, since the five year program ended and the beneficiaries complain the effect-of of the COVID- 19 effects				

Vote:565 Amuria District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	To conduct district youth council meeting To produce financial and technical report on support to youth councils District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced. 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 To conduct youth advocacy event facilitated financially To repair youth council equipment To procure assorted stationery To conduct monitoring on youth councils at LLGs	1 district youth council meeting conducted 1 financial and technical report produced on support to youth council meetings held Assorted office stationery procured Youth council equipment repaired 1 monitoring trips on youth councils at LLGs supported		2 district youth council meeting conducted 2 financial and technical report produced on support to youth council meetings held Assorted office stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 2 monitoring trips on youth councils at LLGs supported	1 district youth council meeting conducted 1 financial and technical report produced on support to youth council meetings held Assorted office stationery procured Youth council equipment repaired 1 monitoring trips on youth councils at LLGs supported
221002 Workshops and Seminars	6,000	3,000	50 %		1,500
221008 Computer supplies and Information Technology (IT)	261	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	406	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,667	3,000	45 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,667	3,000	45 %		1,500
Reasons for over/under performance: inadequate resource envelop that could not allow the implementation of the planned activities					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Provide technical and financial support to Disability councils and councils of the older persons 12 Disability and older persons councils supported 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 To conduct PWDs and Older persons council meetings. To conduct coordination meetings for PWDs and Older persons councils. To hold advocacy event for PWDs and Older persons . To conduct	4 Technical and financial support to Disability and older persons 4 Disability and older persons councils supported 4 coordination trips of the disability and Older persons councils held 15 income generating groups of the disabled persons supported with the start up capital through the direct support by the line ministry 4 monitoring trips conducted for Disability councils and older persons councils Assorted office equipment procured4		2 Technical and financial support to Disability and older persons 4 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 4 income generating groups of the disabled persons 4 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils	2 Technical and financial support to Disability and older persons 2 Disability and older persons councils supported 2 coordination trips of the disability and Older persons councils held 15 income generating groups of the disabled persons supported with the start up capital through the direct support by the line ministry 2 monitoring trips conducted for Disability councils and older persons councils Assorted office equipment procured
221002 Workshops and Seminars	4,505	0	0 %		0
228002 Maintenance - Vehicles	1,118	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,623	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,623	0	0 %		0
Reasons for over/under performance:	The department over performed due to direct support by the line ministry on the SAGE program and the national special interest group for the persons with disability				

Vote:565 Amuria District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 To remove children from harmful employment and send them back to school. To arrest and a reign parents for child labor in the courts of law 4 monitoring supervision trips conducted on construction sites 4 labour disputes settled between employers and employees. 4 Construction sites inspected.	7 child labor incidences settled at the community level. 2 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 2 monitoring supervision trips conducted on construction sites 3 Labour disputes settled between employers and employees 2 Construction sites inspected.		6 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 2 monitoring supervision trips conducted on construction sites 2 Labour disputes settled between employers and employees 1Construction sites inspected.	1 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 2 monitoring supervision trips conducted on construction sites 1 Labour disputes settled between employers and employees 1Construction sites inspected.
221011 Printing, Stationery, Photocopying and Binding	559	0	0 %		0
227001 Travel inland	2,253	563	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,811	563	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,811	563	20 %		0
Reasons for over/under performance:	The department performed well due support rendered by the development partners during the day of the African child				
Output : 108114 Representation on Women's Councils					
N/A					

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	To provide technical and financial support reports to women council at the district. Technical and financial support reports provided to women council at district headquarters	2 Technical and financial support reports to women council at the district. 12women council at district headquarters conducted 2 women council advocacy event facilitated during 16 days of activism 2 Monitoring trips on women enterprises across the district	2 Technical and financial support reports to women council at the district. 2 women council at district headquarters conducted 2 women council advocacy event facilitated 2 Monitoring trips on women enterprises across the district	1 Technical and financial support reports to women council at the district. 1 women council at district headquarters conducted 1 women council advocacy event facilitated 1 Monitoring trips on women enterprises across the district
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				
To conduct district women council meeting. To facilitate women advocacy event. To facilitate procurement of assorted office equipment. To repair youth equipment. To conduct women coordination meeting. To facilitate Monitoring trips on women enterprises across the district				
221002 Workshops and Seminars	4,145	1,036	25 %	0
228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,173	1,036	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,173	1,036	20 %	0
Reasons for over/under performance:	Effects of the COVID -19 that affected the number of businesses hence poor repayment rates			

Output : 108116 Social Rehabilitation Services

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community To reinstate formally displaced persons,abducted children, ex convicts, conduct tracing of lost children.	2 children committed to the children remand home	Formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community	2 children committed to the children remand home
221002 Workshops and Seminars	559	278	50 %	139
227001 Travel inland	2,253	1,126	50 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,811	1,404	50 %	702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,811	1,404	50 %	702

Reasons for over/under performance: inadequate resource to handle follow up of rehabilitation issues

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	<p>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 Staff salaries paid in time. To maintain departmental equipment To conduct coordination meetings with all the development partners. To facilitate departmental meetings To deliver quarterly reports to the MGLSD in kampala. To facilitate Monitoring of all government programs 25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts. To facilitate youth to ensure that funds are not diverted from the plan activities. To ensure youth fix sign posts next to their enterprises to ease monitoring. To conduct procurement of assorted items for the sub projects</p>	<p>12 staff paid monthly salary on time Assorted equipment procured and maintained 8 coordination trips executed 2 national advocacy events arranged 1 annual work plan 1 quarterly reports compiled and submitted 2 staff supervision trips conducted 4 programs monitoring trips conducted 4 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala</p>	<p>12 staff paid monthly salary on time Assorted equipment procured and maintained 4 coordination trips executed 4 national advocacy events arranged 1 annual work plan 2 quarterly reports compiled and submitted 2 staff supervision trips conducted 6 programs monitoring trips conducted 2 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala</p>	<p>12 staff paid monthly salary on time Assorted equipment procured and maintained 4 coordination trips executed 2 national advocacy events arranged 1 annual work plan 1 quarterly reports compiled and submitted 2 staff supervision trips conducted 4 programs monitoring trips conducted 4 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala</p>
211101 General Staff Salaries	105,538	39,971	38 %	20,440
221002 Workshops and Seminars	614	153	25 %	0
221011 Printing, Stationery, Photocopying and Binding	414	103	25 %	0
227001 Travel inland	3,865	1,166	30 %	200
228002 Maintenance - Vehicles	1,500	0	0 %	0

Vote:565 Amuria District**Quarter2**

273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	105,538	39,971	38 %	20,440
Non Wage Rect:	7,392	1,423	19 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,930	41,394	37 %	20,640
Reasons for over/under performance:	under staffing levels of the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,538</i>	<i>39,971</i>	<i>38 %</i>	<i>20,440</i>
<i>Non-Wage Reccurent:</i>	<i>651,248</i>	<i>45,594</i>	<i>7 %</i>	<i>6,002</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>16,975</i>	<i>28 %</i>	<i>16,975</i>
<i>Grand Total:</i>	<i>816,786</i>	<i>102,540</i>	<i>12.6 %</i>	<i>43,417</i>

Vote:565 Amuria District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled	All office equipments (Four computer laptops, 2 ipads , 2 external disks, 1 projector, 1 desktop, 1 motorcycle, 1 office compound , 1 solar unit, water and electricity are all functional and maintained. Two (2) qualified male staff deployed in the sub sub programme of planning in Okutoi Ward , Obuku cell , Amuria District headquarters.		District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled	All office equipments (Four computer laptops, 2 ipads , 2 external disks, 1 projector, 1 desktop, 1 motorcycle, 1 office compound , 1 solar unit, water and electricity are all functional and maintained. Two (2) qualified male staff deployed in the sub sub programme of planning in Okutoi Ward , Obuku cell , Amuria District headquarters.
211101 General Staff Salaries	36,123	14,409	40 %		7,242
221009 Welfare and Entertainment	1,000	450	45 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	2,500	965	39 %		575
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %		0
Wage Rect:	36,123	14,409	40 %		7,242
Non Wage Rect:	6,700	1,415	21 %		1,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,823	15,824	37 %		8,267
Reasons for over/under performance:	Not all the planned wage and Non wage in the quarter was utilized. Departmental meetings were not held and minutes equally not produced (months of October, November and December 2021)				
Output : 138302 District Planning					
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.	(3) Three Qualified staff in planning sub programme at the district headquarters , District Planner, Senior 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.	(3)Three Qualified staff in planning sub programme at the district headquarters , District Planner, Senior Planner and Planner recruited and deployed

Vote:565 Amuria District

Quarter2

No of Minutes of TPC meetings	(12) Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	(5) Five sets of TPC minutes prepared at planning sub sub programme in the district headquarters in Okutoi Ward Obuku cell for the months of October and November	(3)Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	(2)Two sets of TPC minutes prepared at planning sub sub programme in the district headquarters in Okutoi Ward Obuku cell for the months of October and November
Non Standard Outputs:	N/A	Three Qualified staff in planning sub sub programme at the district headquarters , District Planner, Senior Planner and Planner recruited and deployed Five sets of TPC minutes prepared at planning sub sub programme in the district headquarters in Okutoi Ward Obuku cell for the months of October and November	N/A	Three Qualified staff in planning sub sub programme at the district headquarters , District Planner, Senior Planner and Planner recruited and deployed Two sets of TPC minutes prepared at planning sub sub programme in the district headquarters in Okutoi Ward Obuku cell for the months of October and November
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	250	9 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	250	9 %	250
Reasons for over/under performance:	Not all the planned funds for purchase of stationery in the quarter were received and utilized as planned.			

Output : 138303 Statistical data collection

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	Annual LG Statistical Abstract produced.	Data collected for the preparation of the Annual Statistical Abstract .	Annual LG Statistical Abstract data collected.	Data collected for the preparation of the Annual Statistical Abstract .
	Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.	Data collected from eleven sub counties for preparation of the budget frame work paper and one report	Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.	Data collected from eleven sub counties for preparation of the budget frame work paper and one report
	LG Finance statistics produced to guide policy analysis	One consolidated Draft Budget Frame Work Prepared for the FY 2022/2023	LG Finance statistics produced to guide policy analysis	One consolidated Draft Budget Frame Work Prepared for the FY 2022/2023
	Administrative data collected among 12 departments and 18 LLGs			
221007 Books, Periodicals & Newspapers	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	750

Reasons for over/under performance: Target achieved in the quarter as planned.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Activity not done in the quarter	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Activity not done in the quarter
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: Activity not done in the quarter

Output : 138305 Project Formulation

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	Increased stock of bankable/fundable LG projects formulated	No Bankable /fundable LG Project formulated during the quarter	Increased stock of bankable/fundable LG projects formulated	No Bankable /fundable LG Project formulated during the quarter
	2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)		2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Nil activity Implemented in the quarter			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Capacity of staff in 11 LLGs in development planning built	Capacity of the staff in eleven(11) LLGs built in development planning especially in BFP preparation for the FY 2022/2023	Capacity of staff in 11 LLGs in development planning built	Capacity of the staff in eleven(11) LLGs built in development planning especially in BFP preparation for the FY 2022/2023
	Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments		Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments	
	11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III		11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III	
227001 Travel inland	2,000	980	49 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	980	49 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	980	49 %	980
Reasons for over/under performance:	Activity Achieved as planned.			
Output : 138307 Management Information Systems				
N/A				

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	Functional Community Information System at parish level.in all the 99 parishes in the district	No functional community information provided in 99 parishes in quarter two. Community information at the parish level not yet ope rationalized in the 99 parishes	Functional Community Information System at parish level.in all the 99 parishes in the district	No functional community information provided in 99 parishes in quarter two. Community information at the parish level not yet ope rationalized in the 99 parishes
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Planned funds in the quarter were not utilized

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities	11 LLGs budgets Work Plans for FY 2021/22 and 1 HLG budget and Work Plan for FY 2021/2022 aligned to the NDPIII and DPPIII priorities	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities	11 LLGs budgets Work Plans for FY 2021/22 and 1 HLG budget and Work Plan for FY 2021/2022 aligned to the NDPIII and DPPIII priorities
211103 Allowances (Incl. Casuals, Temporary)	1,620	800	49 %	400
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	3,000	750	25 %	450
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,120	2,050	16 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,120	2,050	16 %	850

Reasons for over/under performance: Target Achieved as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Quarter2

Reasons for over/under performance:	Target for the quarter achieved as planned.
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Output : 138372 Administrative Capital

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	Solar power unit rehabilitated in the Planning Department office building refurbished	Solar power unit not yet rehabilitated in planning sub sub programme in quarter two		Solar power unit rehabilitation in the Planning Department office building procurement initiated	Solar power unit not yet rehabilitated in planning sub sub programme in quarter two
	Monitoring & evaluation capacity in 11 LLGs built	Twelve District development projects screened on environmental social safe guards in quarter two		Monitoring & evaluation capacity in 11 LLGs built	Twelve District development projects screened on environmental social safe guards in quarter two
	Process evaluations on key interventions conducted in at least 13 programmes implemented in the district	One District Environment and Social Management Plan developed in the district environment office.		Process evaluations on key interventions conducted in at least 13 programmes implemented in the district	One District Environment and Social Management Plan developed in the district environment office.
	Populations issues mainstreamed in all LG plans and budgets			Populations issues mainstreamed in all LG plans and budgets	
281501 Environment Impact Assessment for Capital Works	7,000	2,246	32 %		2,246
281502 Feasibility Studies for Capital Works	3,000	1,812	60 %		1,812
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0 %		0
312202 Machinery and Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	4,058	14 %		4,058
External Financing:	40,000	0	0 %		0
Total:	70,000	4,058	6 %		4,058
Reasons for over/under performance:	Solar power unit in the planning sub sub programme was a development project and the solar batteries are not yet rehabilitated.				
Total For Planning : Wage Rect:	36,123	14,409	40 %		7,242
Non-Wage Reccurent:	35,660	7,980	22 %		5,116
GoU Dev:	40,000	9,990	25 %		9,990
Donor Dev:	40,000	0	0 %		0
Grand Total:	151,783	32,379	21.3 %		22,348

Vote:565 Amuria District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	2 Staff salaries paid		Staff salaries paid	2 Staff salaries paid
211101 General Staff Salaries	27,440	12,050	44 %		5,414
Wage Rect:	27,440	12,050	44 %		5,414
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,440	12,050	44 %		5,414
Reasons for over/under performance:	The under performance was as a result of the vacant position of senior internal auditor whose wage was not consumed				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Quarterly Internal reports prepared and submitted to relevant authorities	(2) 2 quarterly internal audit reports prepared and submitted to the relevant authorities		()	()1 quarterly internal audit report prepared and submitted to the relevant authorities
Non Standard Outputs:	4 Quarterly Internal reports prepared and submitted to relevant authoritie	2 quarterly internal audit reports prepared and submitted to the relevant authorities		1 Quarterly Internal report prepared and submitted to relevant authorities	1 quarterly internal audit report prepared and submitted to the relevant authorities
213001 Medical expenses (To employees)	675	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		325
221012 Small Office Equipment	200	100	50 %		50
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	12,218	5,521	45 %		2,923
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,893	6,271	42 %		3,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,893	6,271	42 %		3,298
Reasons for over/under performance:	The under performance was as a result of the lesser actual local revenue received than planned				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	4 Quarterly Internal Audit reports prepared and submitted to relevant authorities	2 internal audit reports prepared and submitted to the relevant authorities	1 Quarterly Internal Audit report prepared and submitted to relevant authorities	1 internal audit report prepared and submitted to the relevant authorities
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	Performance was exactly as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,440</i>	<i>12,050</i>	<i>44 %</i>	<i>5,414</i>
<i>Non-Wage Reccurent:</i>	<i>17,393</i>	<i>7,521</i>	<i>43 %</i>	<i>3,923</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>44,833</i>	<i>19,572</i>	<i>43.7 %</i>	<i>9,337</i>

Vote:565 Amuria District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in at Amuria District headquarters Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council	(2) Two (2) radio awareness talk show held		(1)One radio awareness talk show held	(1)One (1) radio awareness talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized at the district headquarter	(2) Two (2) sensitization meeting organized at the district headquarters		(1)One sensitization meeting organized at the district headquarter	(1)One (1) sensitization meeting organized at the district headquarters
No of businesses inspected for compliance to the law	(40) Forty businesses inspected for compliance to the law in the entire district	(35) Thirty five Businesses (35) inspected for compliance to the law in the entire district		(10)Ten businesses inspected for compliance to the law in the entire district	(15)Fifteen Businesses (15) inspected for compliance to the law in the entire district
No of businesses issued with trade licenses	(100) One hundred businesses issued with trade licenses in the entire Amuria District	(40) Forty (40) businesses issued with trade licenses in the entire Amuria District		(25)Twenty businesses issued with trade licenses in the entire Amuria District	(15)Fifteen (15) businesses issued with trade licenses in the entire Amuria District

Vote:565 Amuria District

Quarter2

Non Standard Outputs:		Two awareness radio talk shows participated in at Amuria District headquarters Four sensitization meetings organized at the district headquarter Forty businesses inspected for compliance to the law in the entire district One hundred businesses issued with trade licenses in the entire Amuria District Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council	Two (2) radio awareness talk show held Two (2) sensitization meeting organized at the district headquarters Thirty five Businesses (35) inspected for compliance to the law in the entire district Forty (40) businesses issued with trade licenses in the entire Amuria District	One radio awareness talk show held One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Twenty businesses issued with trade licenses in the entire Amuria District	One (1) radio awareness talk show held One (1) sensitization meeting organized at the district headquarters Fifteen Businesses (15) inspected for compliance to the law in the entire district Fifteen (15) businesses issued with trade licenses in the entire Amuria District
211101	General Staff Salaries	33,550	10,764	32 %	6,148
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	2,500	1,250	50 %	625
228002	Maintenance - Vehicles	300	0	0 %	0
	Wage Rect:	33,550	10,764	32 %	6,148
	Non Wage Rect:	3,000	1,250	42 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,550	12,014	33 %	6,773
Reasons for over/under performance:		Target achieved as planned			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in at the district headquarters	(2) Two (2) awareness radio talk show participated in the district headquarter		(1)One awareness radio talk shows participated in at the district headquarters	(1)One (1) awareness radio talk show participated in the district headquarter
No of businesses assited in business registration process	(20) Twenty businesses supported in the entire Amuria District	(12) Twelve (12) Businesses supported in entire Amuria District		(4)Four businesses supported in the entire Amuria District	(8)Eight (8) Businesses supported in entire Amuria District

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No. of enterprises linked to UNBS for product quality and standards	(4) Four enterprises supported in product development and value addition in entire Amuria District Four Sensitization meetings on enterprise development and post harvest handling	(2) Two (2) enterprise supported in product development and value addition in the entire Amuria district	(1)One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	(1)One (1) enterprise supported in product development and value addition in the entire Amuria district
Non Standard Outputs:	Two awareness radio talk shows participated in at the district headquarters Twenty businesses supported in the entire Amuria District Four Sensitization meetings on enterprise development and post harvest handling	Two (2) awareness radio talk show participated in the district headquarter Twelve (12) Businesses supported in entire Amuria District Two (2) enterprise supported in product development and value addition in the entire Amuria district	One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	One (1) awareness radio talk show participated in the district headquarter Eight (8) Businesses supported in entire Amuria District One (1) enterprise supported in product development and value addition in the entire Amuria district
221012 Small Office Equipment	200	100	50 %	50
227001 Travel inland	2,362	1,181	50 %	591
228002 Maintenance - Vehicles	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,862	1,431	50 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,862	1,431	50 %	716
Reasons for over/under performance:	Target achieved as planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Two producer cooperatives linked to market on the entire district	(2) Two (2) producer cooperative linked to market in the entire district	(1)One producer cooperatives linked to market on the entire district	(1)One (1) producer cooperative linked to market in the entire district
No. of market information reports desserminated	(4) Four market surveys and disseminations in the entire district held	(2) Two (2) market survey and dissemination in the entire district held	(1)One market surveys and disseminations in the entire district held	(1)One (1) market survey and dissemination in the entire district held
Non Standard Outputs:	Four market surveys and disseminations in the entire district held Two producer cooperatives linked to market on the entire district	Two (2) producer cooperative linked to market in the entire district Two (2) market survey and dissemination in the entire district held	One producer cooperatives linked to market on the entire district One market surveys and disseminations in the entire district held	One (1) producer cooperative linked to market in the entire district One (1) market survey and dissemination in the entire district held
227001 Travel inland	2,200	1,100	50 %	550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550
Reasons for over/under performance: Target achieved as planned in the quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Forty cooperative societies supervised in the entire district	(20) Twenty (20) cooperative societies supervised in the entire district	(10)Ten cooperative societies supervised in the entire district	(10) Ten(10) cooperative societies supervised in the entire district
No. of cooperative groups mobilised for registration	(6) Six cooperative groups mobilized for registration with MTIC	(4) Four (4) cooperative groups mobilized for registration with MTIC	(2)Two cooperative groups mobilized for registration with MTIC	(2)Two (2) cooperative groups mobilized for registration with MTIC
No. of cooperatives assisted in registration	(6) Six groups assisted in registration with MTIC	(4) Four (4) groups assisted in registration with MTIC	(2)Two groups assisted in registration with MTIC	(2)Two(2) groups assisted in registration with MTIC
Non Standard Outputs:	Forty cooperative societies supervised in the entire district Six groups assisted in registration with MTIC Six cooperative groups mobilized for registration with MTIC	Twenty (20) cooperative societies supervised in the entire district Four (4) cooperative groups mobilized for registration with MTIC Four (4) groups assisted in registration with MTIC	Ten cooperative societies supervised in the entire district Two cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC	Ten(10) cooperative societies supervised in the entire district Two (2) cooperative groups mobilized for registration with MTIC Two(2) groups assisted in registration with MTIC
221009 Welfare and Entertainment	400	200	50 %	100
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,550	48 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,550	48 %	750
Reasons for over/under performance: Target achieved as planned in the quarter				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) One tourism promotional activity mainstreamed to Amuria the district development plan	(2) Two (2) tourism promotional activity mainstreamed to Amuria District Development Plan 2020/2025	(0)One tourism promotional activity mainstreamed to Amuria the district development plan	(1)One (1) tourism promotional activity mainstreamed to Amuria District Development Plan 2020/2025

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality facilities inspected and profiled.	(4) Four (4) hospitality facilities inspected and profiled	(2) Two hospitality facilities inspected and profiled.	(2)Two (2) hospitality facilities inspected and profiled
No. and name of new tourism sites identified	(2) Two tourism sites identified in the entire Amuria District	(2) Two (2) Tourism Site identified in the entire Amuria District Local; Government	(0)One tourism sites identified in the entire Amuria District	(1)One(1) Tourism Site identified in the entire Amuria District Local; Government
Non Standard Outputs:	Two tourism sites identified in the entire Amuria District One tourism promotional activity mainstreamed to Amuria the district development plan Eight hospitality facilities inspected and profiled.	Two (2) tourism promotional activity mainstreamed to Amuria District Development Plan 2020/2025 Four (4) hospitality facilities inspected and profiled Two (2) Tourism Site identified in the entire Amuria District Local; Government	One tourism promotional activity mainstreamed to Amuria the district development plan Two hospitality facilities inspected and profiled. One tourism sites identified in the entire Amuria District	One (1) tourism promotional activity mainstreamed to Amuria District Development Plan 2020/2025 Two (2) hospitality facilities inspected and profiled One(1) Tourism Site identified in the entire Amuria District Local; Government
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance:	Target achieved as planned			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Four opportunities identified for industrial development in Amuria District Local Government	(2) Two (2) opportunity identified for industrial development in Amuria District Local Government	(1)One opportunities identified for industrial development in Amuria District Local Government	(1)One(1) opportunity identified for industrial development in Amuria District Local Government
No. of producer groups identified for collective value addition support	(4) Four MSME identified and linked to service providers in entire Amuria District	(2) Two (2) MSME identified and linked to service provider in Entire Amuria District	(1)One MSME identified and linked to service providers in entire Amuria District	(1)One(1) MSME identified and linked to service provider in Entire Amuria District
No. of value addition facilities in the district	(100) One hundred value addition machines profiled in the entire Amuria District	(29) Twenty Nine (29) Value addition machines profiled in the entire district	(25)Twenty Five value addition machines profiled in the entire Amuria District	(4)Four(4) Value addition machines profiled in the entire district
A report on the nature of value addition support existing and needed	(4) Prepare Four reports on value addition support quarterly	(2) Two (2) report prepared for value addition support	(1)Prepare one reports on value addition support quarterly	(1) One (1) report prepared for value addition support

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Non Standard Outputs:	Four opportunities identified for industrial development in Amuria District Local Government Four MSME identified and linked to service providers in entire Amuria District One hundred value addition machines profiled in the entire Amuria District Prepare Four reports on value addition support quarterly	Two (2) opportunity identified for industrial development in Amuria District Local Government Two (2) report prepared for value addition support	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One(1) opportunity identified for industrial development in Amuria District Local Government One (1) report prepared for value addition support
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Target achieved as planned in the quarter			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Monitoring and supervision visits conducted in Amuria district headquarters	Two (2) monitoring and supervision visit conducted in Amuria District headquarters	One Monitoring and supervision visits conducted in Amuria district headquarters	One (1) monitoring and supervision visit conducted in Amuria District headquarters
221012 Small Office Equipment	86	43	50 %	22
227001 Travel inland	3,000	1,490	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	1,533	50 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086	1,533	50 %	772
Reasons for over/under performance:	Target achieved as planned in the quarter			
Total For Trade Industry and Local Development : Wage Rect:	33,550	10,764	32 %	6,148
Non-Wage Reccurent:	16,348	7,564	46 %	3,863
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,898	18,328	36.7 %	10,011

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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				318,896	10,170
Sector : Agriculture				78,230	0
<i>Programme : Agricultural Extension Services</i>				78,230	0
Lower Local Services					
Output : LLG Extension Services (LLS)				78,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish	Aita Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Akeriau Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Okude Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Otubet Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Temele Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Sector : Works and Transport				7,259	0
<i>Programme : District, Urban and Community Access Roads</i>				7,259	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,259	0
Item : 263104 Transfers to other govt. units (Current)					
Akeriau Sub County	Okude Arubela - Okude	Other Transfers from Central Government		7,259	0
Sector : Education				70,568	0
<i>Programme : Pre-Primary and Primary Education</i>				70,568	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau	Sector Conditional Grant (Non-Wage)		18,246	0
Okude	Okude	Sector Conditional Grant (Non-Wage)		20,339	0
Otubet P.S	Okude	Sector Conditional Grant (Non-Wage)		15,361	0
Temele	Akeriau	Sector Conditional Grant (Non-Wage)		16,621	0
Sector : Health				162,839	10,170

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Programme : Primary Healthcare			162,839	10,170
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	10,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERIAU HEALTH CENTRE II	Aita	Sector Conditional Grant (Non-Wage)	20,339	10,170
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akeriau Akeriau	Sector Development Grant	142,500	0
LCIII : Kuju			404,969	15,255
Sector : Agriculture			93,876	0
Programme : Agricultural Extension Services			93,876	0
Lower Local Services				
Output : LLG Extension Services (LLS)			93,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abia Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Agwara Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Amilimil Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Amusus Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Aojakitoi Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Kuju Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Sector : Works and Transport			9,635	0
Programme : District, Urban and Community Access Roads			9,635	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,635	0
Item : 263104 Transfers to other govt. units (Current)				
Kuju Sub County	Amilimil Moru - Okepia CAR	Other Transfers from Central Government	9,635	0
Sector : Education			270,949	0
Programme : Pre-Primary and Primary Education			195,829	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			108,829	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P.S	Abia	Sector Conditional Grant (Non-Wage)	13,916	0
ABUKET P.S	Amilimil	Sector Conditional Grant (Non-Wage)	9,913	0
AGWARA-KUJU P.S.	Agwara	Sector Conditional Grant (Non-Wage)	17,548	0
Amilimil P.S.	Amilimil	Sector Conditional Grant (Non-Wage)	8,363	0
Amusus P.S.	Amusus	Sector Conditional Grant (Non-Wage)	16,300	0
Angorom P.S.	Kuju	Sector Conditional Grant (Non-Wage)	13,400	0
AOJAKITOI P.S.	Amusus	Sector Conditional Grant (Non-Wage)	12,448	0
Torongole P.S	Abia	Sector Conditional Grant (Non-Wage)	16,942	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abia Agwara-Kuju P.S.	Sector Development Grant	68,000	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abia Torongole P.S.	Sector Development Grant	19,000	0
Programme : Secondary Education			75,120	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HIGH SCHOOL	Amusus	Sector Conditional Grant (Non-Wage)	75,120	0
Sector : Health			30,509	15,255
Programme : Primary Healthcare			30,509	15,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,509	15,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE II PHC	Abia	Sector Conditional Grant (Non-Wage)	10,170	5,085
AMUSUS HEALTH CENTRE 2 PHC	Amusus	Sector Conditional Grant (Non-Wage)	20,339	10,170

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LCIII : Morungatuny			242,630	15,175
Sector : Agriculture			93,876	0
Programme : Agricultural Extension Services			93,876	0
Lower Local Services				
Output : LLG Extension Services (LLS)			93,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Awelu Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Ayola Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Morungatuny Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Ogangai Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Ojukot Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Olwa Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Sector : Works and Transport			8,985	0
Programme : District, Urban and Community Access Roads			8,985	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,985	0
Item : 263104 Transfers to other govt. units (Current)				
Morungatuny Sub County	Ogangai Morungatuny - Ogolai	Other Transfers from Central Government	8,985	0
Sector : Education			91,613	0
Programme : Pre-Primary and Primary Education			91,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEUSO P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	15,293	0
AWELU P.S.	Awelu	Sector Conditional Grant (Non-Wage)	15,428	0
AYOLA P.S.	Ayola	Sector Conditional Grant (Non-Wage)	17,874	0
JALAM P.S.	Olwa	Sector Conditional Grant (Non-Wage)	9,335	0
ODEKERE P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	7,694	0
OGANGAI P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	12,733	0

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OLWA ORUNGO P.S.	Awelu	Sector Conditional Grant (Non-Wage)	13,255	0
Sector : Health			39,059	15,175
Programme : Primary Healthcare			39,059	15,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,509	15,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Sector Conditional Grant (Non-Wage)	20,339	10,170
OLWA HEALTH CENTRE II	Awelu	Sector Conditional Grant (Non-Wage)	10,170	5,005
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,550	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Olwa Olwa HC II	District Discretionary Development Equalization Grant	8,550	0
Sector : Water and Environment			9,096	0
Programme : Rural Water Supply and Sanitation			9,096	0
Capital Purchases				
Output : Administrative Capital			9,096	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Morungatuny Sub County headquarters	Sector Development Grant	6,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Ateuso	District Discretionary Development Equalization Grant	2,596	0
LCIII : Apeduru			1,045,288	9,525
Sector : Agriculture			78,230	0
Programme : Agricultural Extension Services			78,230	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Ajaki Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Amucu Parish	Sector Conditional Grant (Non-Wage)	15,646	0

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parish	Apeduru Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
parish	Odoon Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
Parish	Omariai Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
Sector : Works and Transport			7,526	0
Programme : District, Urban and Community Access Roads			7,526	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,526	0
Item : 263104 Transfers to other govt. units (Current)				
Apeduru Sub County	Apeduru Apeduru - Acia CAR	Other Transfers from Central Government	7,526	0
Sector : Education			117,765	0
Programme : Pre-Primary and Primary Education			117,765	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,765	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIA P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	6,996	0
AJAKI ASINGE P.S	Apeduru	Sector Conditional Grant (Non-Wage)	9,775	0
AMUCU P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	23,946	0
APEDURU P.S	Apeduru	Sector Conditional Grant (Non-Wage)	15,305	0
DOKOLO-ASAMUK P.S.	Amucu	Sector Conditional Grant (Non-Wage)	15,528	0
ODOON P.S.	Odoon	Sector Conditional Grant (Non-Wage)	18,234	0
TAKARAMYEM P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	7,980	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Odoon Odoon P.S	District Discretionary Development Equalization Grant	20,000	0
Sector : Health			841,768	9,525
Programme : Primary Healthcare			841,768	9,525
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			8,880	4,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCU HEALTH CENTRE III	Ajaki	Sector Conditional Grant (Non-Wage)	8,880	4,440
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,170	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLOKWARA HEALTH CENTRE II	Apeduru	Sector Conditional Grant (Non-Wage)	10,170	5,085
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Apeduru Ajaki	Sector Development Grant	617,500	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Apeduru Ajaki	Sector Development Grant	205,217	0
LCIII : Wila			351,962	15,259
Sector : Agriculture			78,230	0
Programme : Agricultural Extension Services			78,230	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abwanget Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Akisim Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Akum Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Alere Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Willa Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Sector : Works and Transport			7,153	0
Programme : District, Urban and Community Access Roads			7,153	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,153	0
Item : 263104 Transfers to other govt. units (Current)				
Willa Sub County	Akum Alere - Akim CAR	Other Transfers from Central Government	7,153	0

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Sector : Education			56,070	0
Programme : Pre-Primary and Primary Education			56,070	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	10,746	0
ABWANGET-KUJU P.S.	Abwanget	Sector Conditional Grant (Non-Wage)	11,992	0
AKISIM-KUJU P.S.	Akisim	Sector Conditional Grant (Non-Wage)	10,938	0
ALERE P.S.	Akum	Sector Conditional Grant (Non-Wage)	13,252	0
OJOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	9,143	0
Sector : Health			210,509	15,259
Programme : Primary Healthcare			210,509	15,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,509	15,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HEALTH CENTRE II	Alere	Sector Conditional Grant (Non-Wage)	20,339	10,174
AMILIMIL HEALTH CENTRE II	Abwanget	Sector Conditional Grant (Non-Wage)	10,170	5,085
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alere	Sector Development Grant	180,000	0
LCIII : Ogolai			1,033,908	11,745
Sector : Agriculture			78,230	0
Programme : Agricultural Extension Services			78,230	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abeko Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Akore Parish	Sector Conditional Grant (Non-Wage)	15,646	0
parish	Ococia Parish	Sector Conditional Grant (Non-Wage)	15,646	0

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parish	Odepe Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
Parish	Ogolai Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
Sector : Works and Transport			6,975	0
Programme : District, Urban and Community Access Roads			6,975	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,975	0
Item : 263104 Transfers to other govt. units (Current)				
Ogolai Sub County	Odepe Odepe - Acuma	Other Transfers from Central Government	6,975	0
Sector : Education			102,494	0
Programme : Pre-Primary and Primary Education			102,494	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,494	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P.S.	Ococia	Sector Conditional Grant (Non-Wage)	11,927	0
OCOCIA P.S.	Ococia	Sector Conditional Grant (Non-Wage)	24,467	0
OGOLAI P.S.	Abeko	Sector Conditional Grant (Non-Wage)	17,595	0
OGWARAT P.S.	Abeko	Sector Conditional Grant (Non-Wage)	12,750	0
OKAO P.S	Ogolai	Sector Conditional Grant (Non-Wage)	13,755	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akore Akore P.S	Sector Development Grant	22,000	0
Sector : Health			846,208	11,745
Programme : Primary Healthcare			846,208	11,745
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,321	6,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO CBO HEALTH CENTRE II	Abeko	Sector Conditional Grant (Non-Wage)	4,440	2,220
ST CLARE ORUNGO HEALTH CENTRE	Abeko	Sector Conditional Grant (Non-Wage)	8,880	4,440

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,170	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO HEALTH CENTRE 2 PHC	Abeko	Sector Conditional Grant (Non-Wage)	10,170	5,085
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Abeko Abeko HC II	Sector Development Grant	617,500	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abeko Abeko	Sector Development Grant	205,217	0
LCIII : Amuria Town Council			3,608,063	201,973
Sector : Agriculture			392,387	0
Programme : Agricultural Extension Services			280,667	0
Lower Local Services				
Output : LLG Extension Services (LLS)			62,584	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Akisim Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Alira Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Eastern Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Okutoi Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			218,082	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward District headquarters	Sector Development Grant	168,208	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Okutoi Ward District Headquarters	Sector Development Grant	25,000	0
Cultivated Assets - Poultry-425	Okutoi Ward District Headquarters	Sector Development Grant	24,874	0
Programme : District Production Services			111,721	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			24,486	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarters	Sector Development Grant	10,000	0
Machinery and Equipment - Solar-1125	Okutoi Ward District Headquarters	Sector Development Grant	8,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Okutoi Ward District Headquarters	Sector Development Grant	6,486	0
Output : Crop marketing facility construction			87,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	77,235	0
Sector : Works and Transport			928,401	0
Programme : District, Urban and Community Access Roads			928,401	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			400,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Amuria Town Council	Eastern Ward Ousi and Edyau Road	Other Transfers from Central Government	400,000	0
Output : Urban unpaved roads Maintenance (LLS)			101,231	0
Item : 263104 Transfers to other govt. units (Current)				
Amuria Town Council	Eastern Ward Amuria Town Council Urban Roads Office	Other Transfers from Central Government	101,231	0
Output : District Roads Maintenance (URF)			179,170	0

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Item : 242003 Other				
District Roads Sector	Okutoi Ward District Headquarters	Other Transfers from Central Government	179,170	0
Output : District and Community Access Roads Maintenance			200,000	0
Item : 242003 Other				
District Roads Sector	Okutoi Ward District Headquarters	Other Transfers from Central Government	200,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			48,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward District HQ	Sector Development Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Okutoi Ward Amuira - Asamuk	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District HQ	Sector Development Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Okutoi Ward District Office Access Roads	Sector Development Grant	25,000	0
Sector : Education			329,347	0
Programme : Pre-Primary and Primary Education			138,591	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,782	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA P.S.	Akisim Ward	Sector Conditional Grant (Non-Wage)	20,475	0
KUJU P.S.	Alira Ward	Sector Conditional Grant (Non-Wage)	11,307	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,809	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Schools	District Discretionary Development Equalization Grant	5,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Schools	Sector Development , Grant	35,809	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okutoi Ward Schools constructed in FY 2020/21	Sector Development Grant	27,000	0
Output : Provision of furniture to primary schools			39,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okutoi Ward Schools	Sector Development Grant	39,000	0
Programme : Secondary Education			190,756	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUJU SEED SS	Akisim Ward	Sector Conditional Grant (Non-Wage)	38,045	0
OCOCIA GIRLS SS	Akisim Ward	Sector Conditional Grant (Non-Wage)	80,150	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			72,561	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Wera Seed SS and Asamuk Seed SS	Sector Development Grant	72,561	0
Sector : Health			881,856	201,973
Programme : Primary Healthcare			482,350	2,220
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,440	2,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA CoU HC II	Akisim Ward	Sector Conditional Grant (Non-Wage)	4,440	2,220
Capital Purchases				
Output : Administrative Capital			462,410	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward DHOs Office	District Discretionary Development Equalization Grant	450	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	External Financing ,	380,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	Sector Development , Grant	9,460	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward DHOs Office	Sector Development , - Grant	72,500	0
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Okutoi Ward DHOs Office	Sector Development Grant	2,000	0
Equipment - Maintenance and Repair-531	Okutoi Ward DHOs Office	Sector Development Grant	2,000	0
Machinery and Equipment - Projectors-1103	Okutoi Ward DHOs Office	Sector Development Grant	5,000	0
Output : Health Centre Construction and Rehabilitation			6,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward DHOs Office	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Okutoi Ward Obuku Cell	Sector Development , Grant	5,000	0
Programme : District Hospital Services			399,506	199,753
Lower Local Services				
Output : District Hospital Services (LLS.)			399,506	199,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA DLG HSD	Akisim Ward	Sector Conditional Grant (Non-Wage)	399,506	199,753
Sector : Water and Environment			396,571	0
Programme : Rural Water Supply and Sanitation			396,571	0
Capital Purchases				
Output : Administrative Capital			87,551	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Okutoi Ward District Water Office	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward District Water Office	Sector Development Grant	40,950	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward 3 YBR (DURA XL150GY) Water Office &HPM Tools	Sector Development , Grant	33,000	0

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Transport Equipment - Motorcycles-1920	Okutoi Ward JOG Motorcycle DWO	Sector Development , Grant	6,601	0
Output : Construction of public latrines in RGCs			6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward District water office & Roadside latrine	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			303,021	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okutoi Ward 11 boreholes drilled & variation in Ojobai	Sector Development Grant	303,021	0
Sector : Public Sector Management			679,500	0
Programme : District and Urban Administration			609,500	0
Capital Purchases				
Output : Administrative Capital			609,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	200,000	0
Building Construction - Storeyed Building-265	Okutoi Ward Amuria District headquarters council Phase Six	District Discretionary Development Equalization Grant	400,000	0
Item : 312211 Office Equipment				
Mower Equipment Administration	Okutoi Ward Administration department	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Administration	District Discretionary Development Equalization Grant	1,750	0
ICT - Photocopiers-819	Okutoi Ward Administration	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Administration Communication Officer	District Discretionary Development Equalization Grant	1,750	0
Programme : Local Government Planning Services			70,000	0
Capital Purchases				

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Output : Administrative Capital			70,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Obuku cell	District Discretionary Development Equalization Grant	4,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku cell	District Discretionary Development Equalization Grant	15,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku cell	External Financing	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	5,000	0
LCIII : Orungo			340,920	10,050
Sector : Agriculture			93,876	0
Programme : Agricultural Extension Services			93,876	0
Lower Local Services				
Output : LLG Extension Services (LLS)			93,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Adakun Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Moruinera Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Ogongora Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Omoratok Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parsih	Orungo Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parsih	Orungo Town Board Parish	Sector Conditional Grant (Non-Wage)	15,646	0

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Sector : Works and Transport			7,427	0
Programme : District, Urban and Community Access Roads			7,427	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,427	0
Item : 263104 Transfers to other govt. units (Current)				
Orungo Sub County	Moruinera Orungo - Moruinera	Other Transfers from Central Government	7,427	0
Sector : Education			186,277	0
Programme : Pre-Primary and Primary Education			121,277	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	12,120	0
Ocakai P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	16,942	0
Oriebai P.S.	Orungo	Sector Conditional Grant (Non-Wage)	11,360	0
Orungo P.S.	Orungo	Sector Conditional Grant (Non-Wage)	17,452	0
Oyamai P.S	Ogongora	Sector Conditional Grant (Non-Wage)	13,403	0
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogongora Ocakai P.S.	Sector Development Grant	50,000	0
Programme : Secondary Education			65,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Orungo Town Board Orungo High School	Sector Development Grant	45,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Orungo Town Board Orungo High School	Sector Development Grant	20,000	0
Sector : Health			20,339	10,050

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Programme : Primary Healthcare			20,339	10,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	10,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HEALTH CENTRE III	Orungo Town Board	Sector Conditional Grant (Non-Wage)	20,339	10,050
Sector : Water and Environment			33,000	0
Programme : Rural Water Supply and Sanitation			33,000	0
Capital Purchases				
Output : Administrative Capital			33,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Orungo Town Board District water office tukutuk (3)	Sector Development Grant	33,000	0
LCIII : Asamuk			1,324,697	10,170
Sector : Agriculture			125,168	0
Programme : Agricultural Extension Services			125,168	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Asamuk Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Asamuk Town Board Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Atirir Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Dokolo Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Obur Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Ojamai Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Olekai Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Pasrish	Aparisa Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Sector : Works and Transport			218,841	0
Programme : District, Urban and Community Access Roads			218,841	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,840	0
Item : 263104 Transfers to other govt. units (Current)				
Asamuk Sub County	Dokolo Dokolo - Ojama CAR	Other Transfers from Central Government	10,840	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			208,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Asamuk Town Board Amuria - Asamuk LCS road	Sector Development Grant	208,001	0
Sector : Education			960,348	0
Programme : Pre-Primary and Primary Education			101,181	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,181	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARISA-ASAMUK P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	11,783	0
Asamuk P.S.	Asamuk	Sector Conditional Grant (Non-Wage)	10,778	0
Atirir-Asamuk P.S.	Atirir	Sector Conditional Grant (Non-Wage)	16,888	0
Obur P.S.	Obur	Sector Conditional Grant (Non-Wage)	15,764	0
OKWALO P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	12,754	0
OLEKAI P.S.	Olekai	Sector Conditional Grant (Non-Wage)	14,214	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aparisa Okwalo P.S	Sector Development Grant	19,000	0
Programme : Secondary Education			859,167	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,505	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL ABARILELA SS	Asamuk	Sector Conditional Grant (Non-Wage)	50,505	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			808,662	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Town Board Asamuk Seed SS	Sector Development Grant	808,662	0
Sector : Health			20,339	10,170
Programme : Primary Healthcare			20,339	10,170
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	10,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASAMUK HEALTH CENTRE III	Asamuk Town Board	Sector Conditional Grant (Non-Wage)	20,339	10,170
LCIII : Wera			887,686	19,549
Sector : Agriculture			138,768	0
Programme : Agricultural Extension Services			125,168	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Amolo Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Angole Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Aten Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Golokwara Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Opam Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Sugur Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Wera Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Wera Town Board Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Programme : District Production Services			13,600	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,600	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Wera Town Board Wera Market	Sector Development Grant	13,600	0
Sector : Works and Transport			12,728	0
Programme : District, Urban and Community Access Roads			12,728	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,728	0
Item : 263104 Transfers to other govt. units (Current)				
Wera Sub County	Wera Wera - Obur and Amukurat - Opam CAR	Other Transfers from Central Government	12,728	0
Sector : Education			689,569	0
Programme : Pre-Primary and Primary Education			119,569	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,569	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P.S.	Angole	Sector Conditional Grant (Non-Wage)	14,117	0
AMOLO P.S.	Amolo	Sector Conditional Grant (Non-Wage)	15,089	0
AMUKURAT P.S.	Sugur	Sector Conditional Grant (Non-Wage)	15,253	0
Angole Wera P.S.	Angole	Sector Conditional Grant (Non-Wage)	16,749	0
Aten P.S	Angole	Sector Conditional Grant (Non-Wage)	13,420	0
Olianai P.S.	Wera	Sector Conditional Grant (Non-Wage)	11,661	0
Opam P.S	Angole	Sector Conditional Grant (Non-Wage)	17,206	0
Wera P.S.	Wera	Sector Conditional Grant (Non-Wage)	16,075	0
Programme : Secondary Education			570,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			570,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed SS	Sector Development Grant	570,000	0
Sector : Health			46,620	19,549
Programme : Primary Healthcare			46,620	19,549
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,880	4,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL HEALTH CARE FOUNDATION	Amolo	Sector Conditional Grant (Non-Wage)	8,880	4,395
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,509	15,155

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLO HEALTH CENTRE II	Amolo	Sector Conditional Grant (Non-Wage)	10,170	5,085
WERAHEALTH CENTRE III	Wera	Sector Conditional Grant (Non-Wage)	20,339	10,070
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,230	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amolo Amilimil HC II	Sector Development Grant	7,230	0
LCIII : Abarilela			804,835	15,255
Sector : Agriculture			93,876	0
Programme : Agricultural Extension Services			93,876	0
Lower Local Services				
Output : LLG Extension Services (LLS)			93,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Arute Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Asilang Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Dodos Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Katine Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Ocal Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Olelai Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Sector : Works and Transport			12,548	0
Programme : District, Urban and Community Access Roads			12,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,548	0
Item : 263104 Transfers to other govt. units (Current)				
Abarilela Sub County	Dodos Dodos - Ocal CAR	Other Transfers from Central Government	12,548	0
Sector : Education			510,902	0
Programme : Pre-Primary and Primary Education			427,322	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abarilela P.S.	Dodos	Sector Conditional Grant (Non-Wage)	18,760	0
Akamuriei P.S.	Katine	Sector Conditional Grant (Non-Wage)	20,842	0
Arute P.S.	Dodos	Sector Conditional Grant (Non-Wage)	13,459	0
Katine-Wera P.S.	Katine	Sector Conditional Grant (Non-Wage)	13,080	0
Moru Arengan P.S	Olelai	Sector Conditional Grant (Non-Wage)	11,115	0
Ocal P.S.	Ocal	Sector Conditional Grant (Non-Wage)	14,547	0
OIDALA P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,461	0
OLELAI-WERA P.S.	Olelai	Sector Conditional Grant (Non-Wage)	10,987	0
Ongutoi P.S.	Olelai	Sector Conditional Grant (Non-Wage)	11,071	0
Capital Purchases				
Output : Classroom construction and rehabilitation			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dodos Abarilela P.S.	Other Transfers from Central Government	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dodos Abarilela P.S.	Other Transfers from Central Government	280,000	0
Programme : Secondary Education			83,580	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY SEED SS	Dodos	Sector Conditional Grant (Non-Wage)	83,580	0
Sector : Health			187,509	15,255
Programme : Primary Healthcare			187,509	15,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,509	15,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARILELA HEALTH CENTRE III	Dodos	Sector Conditional Grant (Non-Wage)	20,339	10,170
ARUTE HEALTH CENTRE II	Arute	Sector Conditional Grant (Non-Wage)	10,170	5,085
Capital Purchases				

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Output : Maternity Ward Construction and Rehabilitation			157,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Dodos Dodos	Sector Development Grant	157,000	0
LCIII : Missing Subcounty			1,048,911	0
Sector : Agriculture			531,965	0
Programme : Agricultural Extension Services			531,965	0
Lower Local Services				
Output : LLG Extension Services (LLS)			531,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Missing Parish	Sector Conditional Grant (Non-Wage)	531,965	0
Sector : Education			516,946	0
Programme : Pre-Primary and Primary Education			19,991	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,991	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGEREGER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,090	0
WILLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
Programme : Secondary Education			218,045	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	196,958	0
WERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,088	0
Programme : Skills Development			278,910	0
Lower Local Services				
Output : Skills Development Services			278,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOLAI TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
WERA TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0