
Vote:570 Amuru 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:570 Amuru 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.



Mr. Obong Thomson

Date: 22/03/2022

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

Vote:570 Amuru 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	240,626	1,225,906	509%
Discretionary Government Transfers	4,685,686	2,535,312	54%
Conditional Government Transfers	18,162,317	10,300,501	57%
Other Government Transfers	2,244,296	139,207	6%
External Financing	4,024,248	29,350	1%
Total Revenues shares	29,357,174	14,230,275	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,520,419	1,872,744	1,232,449	41%	27%	66%
Finance	898,552	1,523,748	112,605	170%	13%	7%
Statutory Bodies	424,866	235,308	227,394	55%	54%	97%
Production and Marketing	3,355,098	1,660,971	425,958	50%	13%	26%
Health	6,030,632	2,764,533	2,209,468	46%	37%	80%
Education	10,445,976	4,781,560	3,478,669	46%	33%	73%
Roads and Engineering	1,810,807	532,393	205,849	29%	11%	39%
Water	1,141,202	377,011	109,565	33%	10%	29%
Natural Resources	215,935	113,634	93,888	53%	43%	83%
Community Based Services	292,841	117,930	91,781	40%	31%	78%
Planning	103,188	58,025	57,211	56%	55%	99%
Internal Audit	52,789	27,963	25,873	53%	49%	93%
Trade Industry and Local Development	64,868	34,522	26,136	53%	40%	76%
Grand Total	29,357,174	14,100,343	8,296,845	48%	28%	59%
<i>Wage</i>	<i>12,995,188</i>	<i>7,043,771</i>	<i>6,495,677</i>	<i>54%</i>	<i>50%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,325,277</i>	<i>3,840,953</i>	<i>1,507,404</i>	<i>61%</i>	<i>24%</i>	<i>39%</i>
<i>Domestic Devt</i>	<i>6,012,460</i>	<i>3,186,270</i>	<i>266,570</i>	<i>53%</i>	<i>4%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>4,024,248</i>	<i>29,350</i>	<i>27,193</i>	<i>1%</i>	<i>1%</i>	<i>93%</i>

Vote:570 Amuru District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end of Q2, the district had realized 48% of its projected annual Revenue with Locally raised revenues performing exceedingly at 509% . This revenues were realized from forest products and specifically charcoal. Other Government Transfers performed at only 6%, Conditional Government Transfers AT 57%, Discretionary Government Transfers performed at 54% while the worst performer in terms of revenue was External Financing that was at 1% . The poor performance of External Financing is explained by the non-release of USAID/NUDEIL funding for infrastructural development under Education, Water and Engineering. All the funds were allocated for programmes with the Exception of locally raised revenues that have exceeded the appropriated amount and therefore need for Appropriation again by Parliament and subsequently preparation and approval of a Supplementary Budget. Most Development Grants remained underutilized because the procurement process was still at Evaluation stage before finally awarding. And most wages are not used due to recruitment processes for staffs still not yet in the IPSS

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	240,626	1,225,906	509 %
Local Services Tax	32,400	57,504	177 %
Land Fees	14,800	8,690	59 %
Occupational Permits	5,400	0	0 %
Local Hotel Tax	4,320	3,365	78 %
Application Fees	8,329	13,061	157 %
Business licenses	21,483	7,335	34 %
Miscellaneous and unidentified taxes	35,613	0	0 %
Sale of non-produced Government Properties/assets	3,000	0	0 %
Park Fees	10,800	1,540	14 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	4,500	1,830	41 %
Animal & Crop Husbandry related Levies	7,140	3,668	51 %
Market /Gate Charges	15,223	27,673	182 %
Other Fees and Charges	1,000	1,099,452	109945 %
Ground rent	22,005	1,790	8 %
Group registration	1,000	0	0 %
Advance Recoveries	10,000	0	0 %
Quarry Charges	35,613	0	0 %
2a.Discretionary Government Transfers	4,685,686	2,535,312	54 %
District Unconditional Grant (Non-Wage)	601,008	300,504	50 %
Urban Unconditional Grant (Non-Wage)	38,983	19,492	50 %
District Discretionary Development Equalization Grant	1,129,986	753,324	67 %
Urban Unconditional Grant (Wage)	149,246	74,623	50 %
District Unconditional Grant (Wage)	2,741,637	1,370,818	50 %
Urban Discretionary Development Equalization Grant	24,826	16,551	67 %
2b.Conditional Government Transfers	18,162,317	10,300,501	57 %
Sector Conditional Grant (Wage)	10,104,305	5,652,161	56 %

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Sector Conditional Grant (Non-Wage)	3,182,617	1,575,383	49 %
Sector Development Grant	3,724,246	2,482,830	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	495,881	259,192	52 %
Gratuity for Local Governments	635,467	317,734	50 %
2c. Other Government Transfers	2,244,296	139,207	6 %
Northern Uganda Social Action Fund (NUSAF)	1,000,000	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	596,025	110,991	19 %
Uganda Women Entrepreneurship Program(UWEP)	44,543	6,187	14 %
Youth Livelihood Programme (YLP)	23,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	400,000	5,323	1 %
Neglected Tropical Diseases (NTDs)	51,128	16,706	33 %
Agriculture Cluster Development Project (ACDP)	113,600	0	0 %
3. External Financing	4,024,248	29,350	1 %
United Nations Population Fund (UNPF)	26,968	15,013	56 %
United States Agency for International Development (USAID)	2,000,000	12,500	1 %
Belgium Technical Cooperation (BTC)	1,997,281	1,837	0 %
Total Revenues shares	29,357,174	14,230,275	48 %

Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenues performed exceedingly well at 509% as explained by the high collections from forest products and specifically Charcoal. The Parliament of Uganda appropriated only 240,625.824 UgX for the entire Financial Year for the district and Q1 collections alone hit above the limit by realizing 549,419.236 collection.

Cumulative Performance for Central Government Transfers

In quarter two, the Central Government transfers performed fairly and realizing a cumulative out turn of the funds received from Discretionary Government Transfers of 2,535,312,000 which is 54% of the approved budget 4,685,686,000 and Conditional Government Transfers attributing from pensions, wages, gratuity, conditional none wage and conditional development grants realizing a 57% allocation by 10,300,501,000 in Q2 against the approved budget of 18,162,317,000.

Cumulative Performance for Other Government Transfers

OGT performed at only 6% in Q2 due to lack of remittance under ACDP, NUSAF, YLP. Funds were only realized from UWEP, PRELNOR and URF. The other programmes were further slowed down due to the Covid 19 Pandemic lock down that affected implementation of programmes in the field.

Cumulative Performance for External Financing

In Second quarter of FY2021/2022, the district planned Ugx. 99,320.159/= under External Financing from various sources; Belgium Technical Cooperation(BTC) as RBF fund for health department, United Nation Population Fund(UNFP) funding meant for GBV activities in the district. By the end of 2nd Quarter the district was able to receive only Ugx. 12,500.000/= from USAID.

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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	730,149	276,702	38 %	182,537	176,776	97 %
District Production Services	2,624,949	149,256	6 %	655,861	128,187	20 %
Sub- Total	3,355,098	425,958	13 %	838,398	304,964	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,810,807	205,849	11 %	539,774	122,832	23 %
Sub- Total	1,810,807	205,849	11 %	539,774	122,832	23 %
Sector: Trade and Industry						
Commercial Services	64,868	26,136	40 %	16,217	14,744	91 %
Sub- Total	64,868	26,136	40 %	16,217	14,744	91 %
Sector: Education						
Pre-Primary and Primary Education	7,045,858	2,446,274	35 %	1,569,529	1,212,873	77 %
Secondary Education	2,787,173	804,973	29 %	574,636	448,312	78 %
Skills Development	365,574	164,444	45 %	68,790	98,467	143 %
Education & Sports Management and Inspection	246,371	62,978	26 %	30,193	39,897	132 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	10,445,976	3,478,669	33 %	2,243,398	1,799,549	80 %
Sector: Health						
Primary Healthcare	2,860,164	283,746	10 %	715,041	166,089	23 %
Health Management and Supervision	3,170,468	1,925,722	61 %	792,617	962,953	121 %
Sub- Total	6,030,632	2,209,468	37 %	1,507,658	1,129,042	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,141,202	109,565	10 %	285,301	63,908	22 %
Natural Resources Management	215,935	93,888	43 %	53,984	53,013	98 %
Sub- Total	1,357,137	203,452	15 %	339,284	116,921	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	292,841	91,781	31 %	73,210	41,131	56 %
Sub- Total	292,841	91,781	31 %	73,210	41,131	56 %
Sector: Public Sector Management						
District and Urban Administration	4,520,419	1,232,449	27 %	1,130,105	538,839	48 %
Local Statutory Bodies	424,866	227,394	54 %	104,516	104,510	100 %
Local Government Planning Services	103,188	57,211	55 %	25,797	28,103	109 %
Sub- Total	5,048,473	1,517,053	30 %	1,260,418	671,452	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	898,552	112,605	13 %	224,638	45,412	20 %
Internal Audit Services	52,789	25,873	49 %	13,197	12,467	94 %

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	<i>Sub- Total</i>	951,340	138,478	15 %	237,835	57,879	24 %
Grand Total		29,357,174	8,296,845	28 %	7,056,193	4,258,513	60 %

Vote:570 Amuru District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,703	1,830,007	53%	862,676	791,226	92%
District Unconditional Grant (Non-Wage)	121,206	61,800	51%	30,301	24,249	80%
District Unconditional Grant (Wage)	1,753,163	848,747	48%	438,291	396,663	91%
Gratuity for Local Governments	635,467	317,734	50%	158,867	158,867	100%
Locally Raised Revenues	40,082	140,082	349%	10,020	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	255,659	127,830	50%	63,915	38,915	61%
Pension for Local Governments	495,881	259,192	52%	123,970	135,222	109%
Urban Unconditional Grant (Wage)	149,246	74,623	50%	37,312	37,312	100%
Development Revenues	1,069,716	42,737	4%	267,429	19,498	7%
District Discretionary Development Equalization Grant	44,890	26,186	58%	11,222	11,223	100%
Multi-Sectoral Transfers to LLGs_Gou	24,826	16,551	67%	6,207	8,275	133%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Total Revenues shares	4,520,419	1,872,744	41%	1,130,105	810,724	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,902,409	886,058	47%	475,602	396,734	83%
Non Wage	1,548,294	316,465	20%	387,074	127,142	33%
Development Expenditure						
Domestic Development	1,069,716	29,926	3%	267,429	14,963	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,520,419	1,232,449	27%	1,130,105	538,839	48%
C: Unspent Balances						
Recurrent Balances		627,484	34%			

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Wage	37,312		
Non Wage	590,172		
Development Balances	12,811	30%	
Domestic Development	12,811		
External Financing	0		
Total Unspent	640,295	34%	

Summary of Workplan Revenues and Expenditure by Source

- There was over performance due to excess one hundred million shillings (100,000,000) as share of 65% of locally raised revenue to LLG - The NUSAF3 money was planned for in financial years but not remitted because it is temporary closed.

Reasons for unspent balances on the bank account

- On going contracts - Retention for the works. - Fund not received by the District

Highlights of physical performance by end of the quarter

-All the activities were conducted using the available funds released for the quarter. - No activity implemented under NUSAF3

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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	188,097	1,050,111	558%	47,024	718,678	1,528%
District Unconditional Grant (Non-Wage)	42,409	24,517	58%	10,602	10,602	100%
District Unconditional Grant (Wage)	125,559	68,680	55%	31,390	31,590	101%
Locally Raised Revenues	20,129	956,914	4754%	5,032	676,486	13443%
Development Revenues	710,455	473,637	67%	177,614	236,818	133%
Multi-Sectoral Transfers to LLGs_Gou	710,455	473,637	67%	177,614	236,818	133%
Total Revenues shares	898,552	1,523,748	170%	224,638	955,497	425%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,559	68,632	55%	31,390	31,601	101%
Non Wage	62,538	43,973	70%	15,634	13,811	88%
Development Expenditure						
Domestic Development	710,455	0	0%	177,614	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	898,552	112,605	13%	224,638	45,412	20%
C: Unspent Balances						
Recurrent Balances						
		937,506	89%			
Wage		47				
Non Wage		937,459				
Development Balances						
		473,637	100%			
Domestic Development		473,637				
External Financing		0				
Total Unspent		1,411,143	93%			

Summary of Workplan Revenues and Expenditure by Source

The local revenue collections has since the beginning of the year improved because the District started managing part of the collections from the District Headquarters and much more amount has been realised than the approved annual budget. Expenditure and accounting functions were supervised, salaries and payments were executed according to plan, financial reports were prepared and submitted to stakeholders.

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Reasons for unspent balances on the bank account

The district operations are slowly recovering from the effects of Covid19 pandemic lock down.

Highlights of physical performance by end of the quarter

By the end of quarter 2, the district had realised 48% of it's total budget which performed as follows: Local revenue planned 240,262,000 and Actual; 1,255,906,000 at 509% Discretionary Development Equalisation Grant planned; 4,685,686,000 and Actual 2,535,312,000 at 54% Government Conditional Grants planned 18,162,317,000 and Actual 10,300,501,000 at 57% Other Government transfers planned 2,244,296,000 and Actual 139,207,000 at 6% External Financing planned 4,024,248,000 and Actual 29,350,000 at 1% All the funds were allocated and absorbed according to the approved budget and work plan

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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	401,204	220,279	55%	100,301	88,418	88%
District Unconditional Grant (Non-Wage)	166,110	89,280	54%	41,528	41,370	100%
District Unconditional Grant (Wage)	188,192	84,096	45%	47,048	47,048	100%
Locally Raised Revenues	46,902	46,902	100%	11,726	0	0%
Development Revenues	23,662	15,029	64%	5,915	7,142	121%
District Discretionary Development Equalization Grant	23,662	15,029	64%	5,915	7,142	121%
Total Revenues shares	424,866	235,308	55%	106,216	95,560	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	76,182	40%	47,048	42,978	91%
Non Wage	213,012	136,182	64%	51,553	53,666	104%
Development Expenditure						
Domestic Development	23,662	15,029	64%	5,915	7,866	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	424,866	227,394	54%	104,516	104,510	100%
C: Unspent Balances						
Recurrent Balances						
		7,914	4%			
Wage		7,914				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,914	3%			

Summary of Workplan Revenues and Expenditure by Source

In quarter 2, we received 95,560,242/= of which wage consisted of 47,048,000, Non-wage of 41,370,352 and DDEG of 7,141,890/= and 0/= under local revenue due to remittance by MoFED in quarter 1

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

01 council meeting was held, paid salaries for 3 months, conducted community sensitisation on land rights, conducted 01 DSC meeting and recruited 04 staffs and confirmed 38 staffs in service, conducted 01 standing committees and 04 contracts committee.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,820,648	716,367	39%	455,162	360,108	79%
District Unconditional Grant (Non-Wage)	2,600	1,267	49%	650	650	100%
District Unconditional Grant (Wage)	72,495	36,248	50%	18,124	18,124	100%
Locally Raised Revenues	1,506	1,506	100%	376	0	0%
Other Transfers from Central Government	400,000	5,323	1%	100,000	5,323	5%
Sector Conditional Grant (Non-Wage)	1,045,442	522,721	50%	261,360	261,360	100%
Sector Conditional Grant (Wage)	298,606	149,303	50%	74,651	74,651	100%
Development Revenues	1,534,450	944,604	62%	383,612	470,988	123%
District Discretionary Development Equalization Grant	31,549	18,403	58%	7,887	7,887	100%
Other Transfers from Central Government	113,600	0	0%	28,400	0	0%
Sector Development Grant	1,389,301	926,201	67%	347,325	463,100	133%
Total Revenues shares	3,355,098	1,660,971	50%	838,775	831,096	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,101	162,812	44%	92,775	88,161	95%
Non Wage	1,449,548	163,246	11%	362,010	131,483	36%
Development Expenditure						
Domestic Development	1,534,450	99,900	7%	383,612	85,319	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,355,098	425,958	13%	838,398	304,964	36%
C: Unspent Balances						
Recurrent Balances						
Wage		22,738				
Non Wage		367,570				
Development Balances		844,705	89%			

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Domestic Development	844,705		
External Financing	0		
Total Unspent	1,235,013	74%	

Summary of Workplan Revenues and Expenditure by Source

Development revenue (District unconditional grant, non-wage and sector conditional grant - wage) and Recurrent revenue (District discretionary development Equalization grant and sector development grant) is 31% and 20% respectively of the total revenue. Development and recurrent expenditure for the quarter is 3% and 30% respectively

Reasons for unspent balances on the bank account

Supplies and construction works under procurement process Guidelines for operationalization of parish development model is not yet release

Highlights of physical performance by end of the quarter

1 monitoring support conducted for matching grant facilities, and other government programs Technical support visits to 1000 farmers under general extension services in all the sub counties and town council 65,000 dogs and 240 cats vaccinated against rabies in all the sub counties and town council Animal Surveillance, scouting detection and treatment conducted to 1,000 farms/farmers in all the sub counties and town council 6 Pest and Disease surveillance conducted in all the sub counties and town council 5 Farmer groups level trainings conducted on post-harvest handling and value addition Conducted 15 trainings of farmers on adoption of improved farming techniques; improved breeds, GAP, Good husbandry practices in all the sub counties and town council Vaccination of 24,000 chicken against new castle diseases in all sub counties and town council Recruitment of 26 parish chiefs 1 Field monitoring and collection of base line data on Apiary in all the sub counties Conducted 38 technical back stoppings to model farmers in all the parishes Conducted 2 awareness activities of farmers and local leaders at the district level on Ugift Micro scale irrigation program Conducted 10 farm visits for approved farmers Initiated and issued out 80 bids for approved farmers for Ugift irrigation Programs 5 Fish pond inspections and water quality management in ponds in all the sub counties Signed 18 MOUs and Contracts with UgIFT approved farmers and Contractors

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,667,886	2,514,447	69%	916,971	1,368,871	149%
District Unconditional Grant (Non-Wage)	10,000	20,644	206%	2,500	19,257	770%
Locally Raised Revenues	1,506	1,506	100%	376	0	0%
Other Transfers from Central Government	51,128	16,706	33%	12,782	0	0%
Sector Conditional Grant (Non-Wage)	496,009	474,810	96%	124,002	126,144	102%
Sector Conditional Grant (Wage)	3,109,243	2,000,782	64%	777,311	1,223,471	157%
Development Revenues	2,362,746	250,085	11%	590,687	120,403	20%
District Discretionary Development Equalization Grant	59,154	34,506	58%	14,788	14,789	100%
External Financing	2,024,248	29,350	1%	506,062	12,500	2%
Sector Development Grant	279,344	186,229	67%	69,836	93,115	133%
Total Revenues shares	6,030,632	2,764,533	46%	1,507,658	1,489,275	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,109,243	1,668,610	54%	777,311	893,661	115%
Non Wage	558,643	513,665	92%	139,661	214,212	153%
Development Expenditure						
Domestic Development	338,498	0	0%	84,624	0	0%
External Financing	2,024,248	27,193	1%	506,062	21,169	4%
Total Expenditure	6,030,632	2,209,468	37%	1,507,658	1,129,042	75%
C: Unspent Balances						
Recurrent Balances						
		332,172	13%			
Wage		332,172				
Non Wage		1				
Development Balances						
		222,892	89%			
Domestic Development		220,736				
External Financing		2,157				

Vote:570 Amuru District**Quarter2**

Total Unspent	555,065	20%	
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Summary of Workplan Revenues and Expenditure by Source

A total of UGX 2,717,987,664 was received representing 45% of the annual revenue target. This implies revenue underperformed by 5% off the target of 50% for the 2nd quarter of the FY. Underperformance was due to non-receipt of DDEG & Donor funds coupled with fewer transfers in Sector conditional Grant. In regards to expenditure, a total of UGX 2,182,302,156 was absorbed representing 36% of the expected annual expenditure. This arose due to less expenditure in the wage and development funds for Q2.

Reasons for unspent balances on the bank account

UGX 508,519,701 representing 8% of the annual budget, remained unutilized by the end of the second quarter, due to no expenditure of the development funds amounting to UGX 205,947,279 attributed to delays in the procurement of services and suppliers for various services in the district. UGX 332,171,565 is the unspent wage due to the staff arrears as of end of second quarter.

Highlights of physical performance by end of the quarter

392 staff received payment for 6 months in the district. 3116 inpatients admitted, 66770 outpatients attended to during the quarter, 1863 deliveries were successfully conducted in the quarter from all the health facilities, and 2008 children under 1 were fully immunized during the quarter.

Vote:570 Amuru District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,257,570	3,997,150	48%	1,696,297	1,827,962	108%
District Unconditional Grant (Non-Wage)	34,000	3,000	9%	8,500	0	0%
District Unconditional Grant (Wage)	53,225	6,613	12%	13,306	0	0%
Locally Raised Revenues	1,506	0	0%	376	0	0%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,456,383	485,461	33%	0	0	0%
Sector Conditional Grant (Wage)	6,696,457	3,502,076	52%	1,674,114	1,827,962	109%
Development Revenues	2,188,406	784,410	36%	547,102	379,060	69%
District Discretionary Development Equalization Grant	78,872	26,291	33%	19,718	0	0%
External Financing	972,355	0	0%	243,089	0	0%
Sector Development Grant	1,137,179	758,119	67%	284,295	379,060	133%
Total Revenues shares	10,445,976	4,781,560	46%	2,243,398	2,207,022	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,749,682	3,386,128	50%	1,687,420	1,713,422	102%
Non Wage	1,507,889	83,445	6%	8,876	77,031	868%
Development Expenditure						
Domestic Development	1,216,051	9,096	1%	304,013	9,096	3%
External Financing	972,355	0	0%	243,089	0	0%
Total Expenditure	10,445,976	3,478,669	33%	2,243,398	1,799,549	80%
C: Unspent Balances						
Recurrent Balances		527,576	13%			
Wage		122,560				
Non Wage		405,016				
Development Balances		775,315	99%			

Vote:570 Amuru District**Quarter2**

Domestic Development	775,315		
External Financing	0		
Total Unspent	1,302,891	27%	

Summary of Workplan Revenues and Expenditure by Source

Of the expected conditional and unconditional grants worth UGX 1,696,297,000/= the Department received UGX 1,827,962,000/= to cater for wage and non wage. during quarter two representing 108% of plan outturn. Of the expected UGX 547,102,000/= for development grant, the department received UGX 379,060,000/= which represent 69% of plan outturn.

Reasons for unspent balances on the bank account

The unspent balances on the account are for paying service providers but procurement process is still ongoing. Secondly, lock down due to Covid 19 pandemic delayed procuring service providers.

Highlights of physical performance by end of the quarter

Construction of latrines and staff houses, rehabilitation of classes and supplies of furniture and motorcycles is in progress. However, salaries for all staff in the department were paid for 3 months.

Vote:570 Amuru 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	705,288	164,768	23%	263,394	60,981	23%
District Unconditional Grant (Non-Wage)	8,002	870	11%	2,001	0	0%
District Unconditional Grant (Wage)	99,924	50,232	50%	24,981	24,981	100%
Locally Raised Revenues	1,337	2,674	200%	334	0	0%
Other Transfers from Central Government	596,025	110,991	19%	236,078	36,000	15%
Development Revenues	1,105,519	367,625	33%	276,380	170,667	62%
District Discretionary Development Equalization Grant	78,872	26,291	33%	19,718	0	0%
External Financing	514,645	0	0%	128,661	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,810,807	532,393	29%	539,774	231,648	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,924	47,523	48%	24,981	22,283	89%
Non Wage	605,364	113,826	19%	238,413	69,974	29%
Development Expenditure						
Domestic Development	590,874	44,500	8%	147,719	30,575	21%
External Financing	514,645	0	0%	128,661	0	0%
Total Expenditure	1,810,807	205,849	11%	539,774	122,832	23%
C: Unspent Balances						
Recurrent Balances		3,418	2%			
Wage		2,709				
Non Wage		710				
Development Balances		323,125	88%			
Domestic Development		323,125				
External Financing		0				
Total Unspent		326,544	61%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Of the UGX 1,810,807,463 approved for spending in the financial year 2021/2022, the department by the end of Q2 had received 17% of the budget and 69% of the release for Q2 has been spent by the close of Q2.

Reasons for unspent balances on the bank account

The unspent fund on the account are majorly for works under contracts that are on going and will be paid upon completion or sectional completion.

Highlights of physical performance by end of the quarter

Maintenance and operation of the Engineering offices carried out while monitoring and supervision of works done,. Routine manual road maintenance using the road gangs carried out. Procurement of service providers works concluded and site handed over to contractors.

Vote:570 Amuru 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	170,432	82,348	48%	42,608	41,324	97%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	75,600	38,100	50%	18,900	19,200	102%
Locally Raised Revenues	1,337	0	0%	334	0	0%
Sector Conditional Grant (Non-Wage)	88,495	44,248	50%	22,124	22,124	100%
Development Revenues	970,770	294,664	30%	242,692	142,074	59%
District Discretionary Development Equalization Grant	31,549	10,516	33%	7,887	0	0%
External Financing	513,000	0	0%	128,250	0	0%
Sector Development Grant	406,419	270,946	67%	101,605	135,473	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,141,202	377,011	33%	285,301	183,398	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,600	38,021	50%	18,900	19,434	103%
Non Wage	94,832	36,616	39%	23,708	21,163	89%
Development Expenditure						
Domestic Development	457,770	34,927	8%	114,442	23,311	20%
External Financing	513,000	0	0%	128,250	0	0%
Total Expenditure	1,141,202	109,565	10%	285,301	63,908	22%
C: Unspent Balances						
Recurrent Balances						
Wage		79				
Non Wage		7,631				
Development Balances						
Domestic Development		259,737	88%			
External Financing		0				

Vote:570 Amuru District**Quarter2**

Total Unspent	267,447	71%	
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Summary of Workplan Revenues and Expenditure by Source

The Sector received Ugx 182,050,570 for wage, non wage and Development giving 15% of the Quarterly out turn of which Ugx 74,361,5000 was spent on wage & non wage, constituting 50%% of the Quarterly release.

Reasons for unspent balances on the bank account

75% of the fund of fund released is for development components which requires procurement process to be completed and the process is at Best Evaluated bidders notice board.

Highlights of physical performance by end of the quarter

The fund received and used in Coordination meeting, Home improvement campaign, Advocacy meetings, Radio talkshwo, Monitoring and supervision, Payment for borehole rehabilitation pump parts, Back up stopping to LLG, Submission of reports to MWE and Routine office operation

Vote:570 Amuru 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	200,161	104,433	52%	50,040	48,787	97%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	162,037	82,151	51%	40,509	41,242	102%
Locally Raised Revenues	7,940	7,940	100%	1,985	0	0%
Sector Conditional Grant (Non-Wage)	27,184	13,592	50%	6,796	6,796	100%
Development Revenues	15,774	9,202	58%	3,944	3,944	100%
District Discretionary Development Equalization Grant	15,774	9,202	58%	3,944	3,944	100%
Total Revenues shares	215,935	113,634	53%	53,984	52,731	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,037	82,151	51%	40,509	41,276	102%
Non Wage	38,124	5,480	14%	9,531	5,480	57%
Development Expenditure						
Domestic Development	15,774	6,257	40%	3,944	6,257	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,935	93,888	43%	53,984	53,013	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,802				
Development Balances						
Domestic Development		2,945				
External Financing		0				
Total Unspent		19,747	17%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

As at the end of Q2, the department had received a total of 172,799,651= which constitutes 78% of the annual budget. The good performance was due to wage, Unconditional grant non - wage and DDEG. The poor performance was due to low percentage of local revenue released to the sector during the quarter.

Reasons for unspent balances on the bank account

There is a total balance of 68,765,965= meant for activities that will be executed in Q3.

Highlights of physical performance by end of the quarter

Two environmental and wetlands compliance monitoring conducted, two watershed management committees formed and trained, 5 patrols against illegal forestry activities in the District conducted, UGX. 676, 486,418=, 2 compliance monitoring on adherence to physical planning Act, 2010 done, 2 physical planning committee meetings conducted.

Vote:570 Amuru District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,222	110,069	39%	70,055	54,581	78%
District Unconditional Grant (Non-Wage)	13,474	5,617	42%	3,369	3,369	100%
District Unconditional Grant (Wage)	144,000	68,325	47%	36,000	36,000	100%
Locally Raised Revenues	4,675	4,675	100%	1,169	0	0%
Other Transfers from Central Government	67,543	6,187	9%	16,886	2,580	15%
Sector Conditional Grant (Non-Wage)	50,530	25,265	50%	12,632	12,632	100%
Development Revenues	12,619	7,861	62%	3,155	3,655	116%
District Discretionary Development Equalization Grant	12,619	7,861	62%	3,155	3,655	116%
Total Revenues shares	292,841	117,930	40%	73,210	58,236	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	48,575	34%	36,000	22,718	63%
Non Wage	136,222	35,463	26%	34,055	14,876	44%
Development Expenditure						
Domestic Development	12,619	7,743	61%	3,155	3,537	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,841	91,781	31%	73,210	41,131	56%
C: Unspent Balances						
Recurrent Balances						
Wage		19,750				
Non Wage		6,281				
Development Balances						
Domestic Development		118				
External Financing		0				
Total Unspent		26,149	22%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two the Department received 60. Wage performed at 100% . However, YLP and UWEP performed at 10% since it was only UWEP that received operation fund of 8 millions.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

In Q2 Routine activities were implemented as planned namely: 11 Community Development Workers paid remuneration; 192 Community Groups; 120 OVC served by various government and non government programmes; 12 children in contact with the laws supported to access psychosocial support services; Women, Youth & Disability Councils Functional; 1 GBV Reference Group meeting held; 1 technical support visit for department programmes; 2 workplaces inspected for labour laws compliance, Departmental assets maintained and FAL supported.

Vote:570 Amuru District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,301	52,766	55%	23,825	26,267	110%
District Unconditional Grant (Non-Wage)	52,058	26,429	51%	13,015	17,715	136%
District Unconditional Grant (Wage)	34,211	17,306	51%	8,553	8,553	100%
Locally Raised Revenues	9,032	9,032	100%	2,258	0	0%
Development Revenues	7,887	5,259	67%	1,972	2,630	133%
District Discretionary Development Equalization Grant	7,887	5,259	67%	1,972	2,630	133%
Total Revenues shares	103,188	58,025	56%	25,797	28,897	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,211	16,557	48%	8,553	7,824	91%
Non Wage	61,090	35,396	58%	15,272	17,651	116%
Development Expenditure						
Domestic Development	7,887	5,258	67%	1,972	2,629	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,188	57,211	55%	25,797	28,103	109%
C: Unspent Balances						
Recurrent Balances		813	2%			
Wage		748				
Non Wage		65				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		814	1%			

Summary of Workplan Revenues and Expenditure by Source

Most of the funds were received as planned . Locally raised revenues under-performed since the appropriated by Parliament was all received during quarter One. DDEG also overperformed at 133% due to the practice of releasing development grants in 3 quatters (i.e Q1,Q2 and Q3) to allow entities ample time to spend their monies and avoid funds being swept back to MoFPED.

Vote:570 Amuru District

Quarter2

Reasons for unspent balances on the bank account

All funds were spent during the quarter.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 3 months. 3 Departmental meetings conducted under DTPC. 1Joint monitoring conducted 1 Quarterly monitoring carried out Compiled Q1 Report for FY 2020-2021. Held Budget conference for FY 2022-2023. Prepared Draft BFP.

Vote:570 Amuru 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	49,634	25,860	52%	12,408	11,572	93%
District Unconditional Grant (Non-Wage)	22,473	10,527	47%	5,618	5,658	101%
District Unconditional Grant (Wage)	23,655	11,828	50%	5,914	5,914	100%
Locally Raised Revenues	3,506	3,506	100%	876	0	0%
Development Revenues	3,155	2,103	67%	789	1,052	133%
District Discretionary Development Equalization Grant	3,155	2,103	67%	789	1,052	133%
Total Revenues shares	52,789	27,963	53%	13,197	12,624	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,655	9,764	41%	5,914	5,055	85%
Non Wage	25,979	14,019	54%	6,495	6,372	98%
Development Expenditure						
Domestic Development	3,155	2,090	66%	789	1,040	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,789	25,873	49%	13,197	12,467	94%
C: Unspent Balances						
Recurrent Balances						
		2,077	8%			
Wage		2,063				
Non Wage		13				
Development Balances						
		13	1%			
Domestic Development		13				
External Financing		0				
Total Unspent		2,090	7%			

Vote:570 Amuru District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Received unconditional Grant wage for Q2 Ugx 5,055,164. Total Cumulative Ugx 9,764,302. total performance is 82.6% against planned, leaving a shortfall of 17.4% Received unconditional Grant non-wage recurrent for Q2bof Ugx 5,912,000. Total cumulative is Ugx 13,880,000, making 111% of the planned fund GoU development grant Q" released Ugx 1,040,000. The total cumulative is 2,090,000 making 99.5% of the planned fund. local revenue not released for Q2 Total accumulated expenditure for Q2 was Ugx 9,764,302 for wage, 82.6% of the total released. Ugx 12,519,000 for non wage recurrent Ugx 2,700,000 for development sector monitoring

Reasons for unspent balances on the bank account

The unspent balance is for planned activities to be carried out

Highlights of physical performance by end of the quarter

During the quarter, we: 1. Conducted quarter two routine audit of 9 LLGs and health centers report produced and shared with the stakeholders. 2. Conducted investigation into alleged mismanagement of ACDP funds of Amuru PATOPA Cooperative society limited Warehouse construction and Installation of Rice Huller under ACDP project 3. Conducted monthly staff pay change forms verification 4. conducted project performance review in the district.

Vote:570 Amuru District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,319	16,119	48%	8,330	7,908	95%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	9,576	4,663	49%	2,394	2,264	95%
Locally Raised Revenues	1,169	1,169	100%	292	0	0%
Sector Conditional Grant (Non-Wage)	18,575	9,287	50%	4,644	4,644	100%
Development Revenues	31,549	18,403	58%	7,887	7,887	100%
District Discretionary Development Equalization Grant	31,549	18,403	58%	7,887	7,887	100%
Total Revenues shares	64,868	34,522	53%	16,217	15,795	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,576	4,662	49%	2,394	2,266	95%
Non Wage	23,743	9,627	41%	5,936	6,962	117%
Development Expenditure						
Domestic Development	31,549	11,846	38%	7,887	5,516	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,868	26,136	40%	16,217	14,744	91%
C: Unspent Balances						
Recurrent Balances		1,829	11%			
Wage		1				
Non Wage		1,829				
Development Balances		6,557	36%			
Domestic Development		6,557				
External Financing		0				
Total Unspent		8,387	24%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had realized of total budget of 97%: most of the fund were received as planned, District Unconditional Grant (Non-Wage) 100%, .Sector Conditional Grant (Non-Wage) 100%, District Unconditional Grant (Wage) 95, District Discretionary Develop 100% except Locally Raised Revenues which under performed to the extent of 0%

Reasons for unspent balances on the bank account

24% unspent fund was for development components which requires procurement process to be completed so that the best evaluator awarded contract for suppliers and construction

Highlights of physical performance by end of the quarter

Salaries were paid for three months, training of cooperatives, registration of cooperative, linking of farms organization to UEPB, meeting trade / Business leaders supervision Technical support visits to cooperatives, monitoring support conducted for matching grant facilities, radio talk shows for sensitization of farmers on farming as Business. Trade promotion supervision of Emyoooga program in the District and inspection business for compliance

Vote:570 Amuru District

Quarter2

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:	-309 staff will be paid under administration department -Fuel for both CAO and DCAO will be paid. -Fuel for IFMS generator will be paid from IFMS recurrent cost . -Travel allowances for CAO and DCAO will be paid including police guard and office support staff. -Procurement of office stationary for the operation of the office of CAO and DACO. -Pension and Gratuity paid to retiring officers.	-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly		-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.	-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly
211101 General Staff Salaries	1,902,409	886,058	47 %		396,734
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %		2,000
212102 Pension for General Civil Service	495,881	211,273	43 %		94,092
213004 Gratuity Expenses	635,467	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,750	88 %		125
221009 Welfare and Entertainment	3,000	1,750	58 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %		500
221012 Small Office Equipment	1,700	1,200	71 %		250
221014 Bank Charges and other Bank related costs	500	376	75 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
222001 Telecommunications	2,000	1,500	75 %		1,250
224004 Cleaning and Sanitation	1,500	1,125	75 %		190
225001 Consultancy Services- Short term	4,000	2,333	58 %		833
227001 Travel inland	29,028	21,857	75 %		3,585

Vote:570 Amuru District**Quarter2**

228002 Maintenance - Vehicles	9,000	6,000	67 %	1,500
Wage Rect:	1,902,409	886,058	47 %	396,734
Non Wage Rect:	1,223,075	270,164	22 %	112,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,125,484	1,156,222	37 %	509,559

Reasons for over/under performance: Nil

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	-80% of all staff establishment filled. -Advertisement, selection and recruitment, and staff retention measures -99% of all the District Staff appraised -Printing and display of staff payroll -Training of staff (induction, Capacity building) using CBG funds -Declaration of positions to be filled.	-Staff establishment filled -Advert and selection -Payroll printing done monthly. -Declaration of position	-Payroll printing done monthly.	-Staff establishment filled -Advert and selection -Payroll printing done monthly. -Declaration of position
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221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221004 Recruitment Expenses	1,000	600	60 %	350
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	6,000	4,995	83 %	517
227001 Travel inland	14,000	11,500	82 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	20,595	74 %	6,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	20,595	74 %	6,117

Reasons for over/under performance: COVID19 affected timely recruitment of as planned

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	-Tuition paid for 03 staffs at selected institutions -2 orientation meetings of existing staffs and induction of newly recruited staffs held	-Staff recruited as planned -Orientation of newly recruited staff done - Payroll printed and Displayed.	- Orientation of newly recruited staff done quarterly.	-Staff recruited as planned -Orientation of newly recruited staff done - Payroll printed and Displayed.
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Vote:570 Amuru District

Quarter2

221003	Staff Training	25,172	16,781	67 %	8,391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,172	16,781	67 %	8,391
	External Financing:	0	0	0 %	0
	Total:	25,172	16,781	67 %	8,391
Reasons for over/under performance:		Nil			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		LLG supervision and monitoring conducted.	LLG support supervision conducted as planned.	LLG support supervision conducted quarterly.	LLG support supervision conducted
N/A					
Reasons for over/under performance:		Nil			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-Allowances paid to the staff - coordination meeting attended -Radio talk show attended	-Allowances paid accordingly. -Coordination meeting conducted as planned. -Radio talk show was done.	-Allowances paid monthly. -Coordination meeting conducted quarterly. -Radio talk show twice a quarter	-Allowances paid monthly. -Coordination meeting conducted quarterly. -Radio talk show twice a quarter.
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012	Small Office Equipment	1,000	1,000	100 %	200
222001	Telecommunications	2,000	1,250	63 %	750
227001	Travel inland	2,000	1,025	51 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,275	75 %	1,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,275	75 %	1,475
Reasons for over/under performance:		Nil			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Contract staff paid Keeping the office premises clean	-Contract staff paid for three months -Slashing and streaming done twice a month.	-Contract staff paid monthly -Slashing and streaming done twice a month.	-Contract staff paid monthly -Slashing and streaming done twice a month.
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,250	85 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	750

Reasons for over/under performance: Nil

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printed and disseminated on the District Notice Boards.	Payroll printing and dissemination for the month of October, November and December done.	Payroll printing and dissemination done monthly.	Payroll printing and dissemination done monthly.
221011 Printing, Stationery, Photocopying and Binding	6,533	2,563	39 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	2,563	39 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	2,563	39 %	930

Reasons for over/under performance: The IPPS system was slow hence leading to delay in printing and dissemination of payroll to LLG

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	-Staff files updated -Allowances paid -Old files replaced	- Staff files updated monthly -Allowances paid accordingly. -Old files replacement on going	- Staff files updated monthly -Allowances paid monthly. -Old files replaced once	- Staff files updated monthly -Allowances paid monthly. -Old files replaced once
221011 Printing, Stationery, Photocopying and Binding	1,027	626	61 %	350
221012 Small Office Equipment	2,000	2,000	100 %	702
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	3,626	90 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	3,626	90 %	1,052

Reasons for over/under performance: Delay in delivering the labelled files with the District Logo

Output : 138113 Procurement Services

N/A

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Quarter2

Non Standard Outputs:		-Advert for works and supplies put in the public paper. -Allowances for evaluation and Contract committee paid. -Stationary for pre-bid procured	-Allowances for evaluation and Contracts Committee paid. -Stationary for Pre-bid procured.	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly.	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly.
211103	Allowances (Incl. Casuals, Temporary)	9,000	6,292	70 %	1,042
221001	Advertising and Public Relations	7,000	1,950	28 %	1,950
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001	Travel inland	1,000	750	75 %	501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	9,992	53 %	3,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	9,992	53 %	3,993
Reasons for over/under performance:		The term of office for most of the members contract committee has expired hence affecting the procurement process.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		-Identification of contractor, contract awarded and executed. -Monitoring of Civil works conducted -Solar system Battery for administrative block replaced.	-Monitoring and supervision done as planned.	-Identification of contractor done once. Contract award done quarterly -Monitoring and supervision done once a quarter. -Solar battery replaced once	-Identification of contractor done once. Contract award done quarterly -Monitoring and supervision done once a quarter. -Solar battery replaced once
281504	Monitoring, Supervision & Appraisal of capital works	19,718	13,145	67 %	6,572
312104	Other Structures	1,000,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,019,718	13,145	1 %	6,572
	External Financing:	0	0	0 %	0
	Total:	1,019,718	13,145	1 %	6,572
Reasons for over/under performance:		Nil			
	Total For Administration : Wage Rect:	1,902,409	886,058	47 %	396,734
	Non-Wage Reccurent:	1,292,635	316,465	24 %	127,142
	GoU Dev:	1,044,890	29,926	3 %	14,963
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,239,934	1,232,449	29.1 %	538,839

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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	(2021-07-01) -Staff paid salaries for 12 months from the district Hqts - Monthly, quarterly, and annual financial reports prepared & submitted to stakeholders. - Support supervision and monitoring staff performances	(01/15/2022) Staff salaries were paid for 6 months from the district headquarters, monthly financial reports were prepared and submitted to stakeholders, supervision and monitoring of staff performance was carried out.		(2021-12-28)staff paid salaries for 12 months from the district Hqts -Monthly, quarterly, and annual financial reports prepared & submitted to stakeholders. - Support supervision and monitoring staff performances	(2022-01-15)Staff salaries were paid for 3 months from the district headquarters, monthly financial reports were prepared to stakeholders, supervision and monitoring of staff performance was carried out.
Non Standard Outputs:	Staff are motivated at workplaces,.	staff and non finance staff advised on financial matters.		Staff and non staff advised on financial matters.	Staff and non staff advised on financial matters
211101 General Staff Salaries	125,559	68,632	55 %		31,601
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,100	69 %		250
213001 Medical expenses (To employees)	1,000	667	67 %		167
221008 Computer supplies and Information Technology (IT)	1,400	1,100	79 %		200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,400	78 %		200
221012 Small Office Equipment	1,300	858	66 %		256
221014 Bank Charges and other Bank related costs	88	0	0 %		0
222001 Telecommunications	1,400	900	64 %		550
227001 Travel inland	6,400	4,400	69 %		1,000
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %		100
228002 Maintenance - Vehicles	1,600	1,600	100 %		0
Wage Rect:	125,559	68,632	55 %		31,601
Non Wage Rect:	17,688	13,124	74 %		2,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,247	81,756	57 %		34,323
Reasons for over/under performance:	The new administrative units are having difficulties to handle their financial operations and reporting because they do not have any budget yet.				
Output : 148102 Revenue Management and Collection Services					

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Quarter2

Value of LG service tax collection	(72400000) Local Service tax payers Enumerated , Assessed, mobilized, demand notes issued and revenue collection enforced in Elegu TC, Atiak TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC.	(57503814) Enumeration, assessment, mobilisation and issuing of demand notes and collections of local revenue enforced in the Town Councils of Elegu, Atiak, Pabo and Amuru and at the Sub Counties of Atiak, Pabo, Lamogi and Amuru with total collections of Ugx. 57,503,814 of LST	(18100000)Local Service tax payers Enumerated , Assessed, mobilized, demand notes issued and revenue collection enforced in Elegu TC, Atiak TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC.	(5155000)Enumeration, assessment, mobilisation and issuing of demand notes and collections of local revenue enforced in the Town Council of Elegu, Atiak, Pabo and Amuru and at the Sub Counties of Atiak, Pabo, Lamogi and Amuru with total collections of Ugx. 5,155,000 of LST
Value of Hotel Tax Collected	(4320000) 30 hotels and lodges registered, Assessed and Demand Notes issued to their owners in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	(1650000) Hotels and Lodges were registered, assessed and issued with demand notes and Ugx. 1,650,000 was realised	(1080000)Hotels and lodges Registered, Assessed and Demand Notes issued to their owners in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC	(16500000)Hotels and Lodges were registered, assessed and issued with demand notes and Ugx. 1,650,000 was realised
Value of Other Local Revenue Collections	(1181957000) Other local revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & charges etc are Enumerated, registered, Assessed, demand Notes issued and revenue collected from Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	()	(295489250)Other Local Revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & charges etc are Enumerated, registered, Assessed, demand Notes issued and revenue collected from Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	()
Non Standard Outputs:	- New sources of local revenue are identified to Council. - Council advised on the day to day financial matters. -	New sources of local revenue were identified to council and council was advised on the financial matters of the District	- New sources of local revenue are identified to Council. - Council advised on the day to day financial matters. -	New sources of local revenue were identified to council and council was advised on the financial matters of the District
221008 Computer supplies and Information Technology (IT)	1,000	866	87 %	666
221011 Printing, Stationery, Photocopying and Binding	1,200	1,158	97 %	958
221012 Small Office Equipment	1,000	601	60 %	404
222001 Telecommunications	1,200	700	58 %	450

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227001 Travel inland	7,000	5,000	71 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	8,325	73 %	4,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	8,325	73 %	4,028

Reasons for over/under performance: Some sources of local revenue are not cooperating with the authorities and interference by some stakeholders has let down normal flow of local revenue collections.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-28) Annual Work plans and budget prepared , presented for the approval of Council on 28.5.2021 at the Council Hqts.	(01/14/2022) Monthly and Quarterly financial reports were prepared and presented to the District Finance Committee.	(2021-10-12)Monthly and quarterly financial reports prepared & presented to District Finance Committee .	(2022-01-14)Monthly and Quarterly financial reports were prepared and presented to the District Finance Committee.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Annual Work plans and budget presented before Council on 30/March/2021	(01/14/2022) Plans and budget were presented to the finance committee meeting and progress of activities were discussed.	(2021-10-12)Plans and budget presented during quarterly Finance Committee meeting to discuss progress of activities implementations.	(2022-01-14)Plans and budget were presented to the finance committee meeting and progress of activities were discussed.
Non Standard Outputs:	Staff are advised on the planning and budgeting processes.	Staff were advised on the planning and budgeting process.	Staff are advised on the planning and budgeting processes.	Staff were advised on the planning and budgeting process.
221008 Computer supplies and Information Technology (IT)	1,200	866	72 %	366
221011 Printing, Stationery, Photocopying and Binding	1,000	866	87 %	666
221012 Small Office Equipment	1,000	600	60 %	200
222001 Telecommunications	1,200	700	58 %	250
227001 Travel inland	6,550	4,550	69 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,950	7,582	69 %	2,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,950	7,582	69 %	2,482

Reasons for over/under performance: The newly created administrative units are still having difficulties in the planning and budgeting process because the mother administrative units are the ones still consolidating their plans.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Council advised on expenditures of the district.	The district council was advised on the expenditure of the district.	Council advised on expenditures of the district.	The district council was advised on the expenditure of the district.
221008 Computer supplies and Information Technology (IT)	1,400	800	57 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	400

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221012	Small Office Equipment	1,000	600	60 %	400
222001	Telecommunications	1,200	700	58 %	450
227001	Travel inland	6,900	5,142	75 %	879
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	7,842	68 %	2,629
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	7,842	68 %	2,629
Reasons for over/under performance:		The council can not meet some of the planned expenditure due to local revenue still held up waiting approval by Parliament.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022-08-16) Final accounts prepared and submitted to office of Auditor General by 30/08/2022 at Gulu Regional office and other stakeholders.	(01/14/2022) Quarter 1 and 2 books of accounts were prepared and the information were submitted to the finance committee meetings	(2021-12-15)Quarterly books of accounts prepared & and information presented to Finance Committee meetings	(2022-01-14)Quarter 2 books of accounts have prepared and information have been submitted to the finance committee meeting
Non Standard Outputs:		Accountants advised on skills of writing books of accounts.	All the 10 Accountants were advised on skills of posting books of accounts.	10 Accountants advised on skills of writing books of accounts.	All the 10 Accountants were advised on skills of posting books of accounts.
221008	Computer supplies and Information Technology (IT)	1,200	700	58 %	250
221011	Printing, Stationery, Photocopying and Binding	1,200	700	58 %	250
221012	Small Office Equipment	1,000	600	60 %	200
222001	Telecommunications	1,200	700	58 %	250
227001	Travel inland	6,400	4,400	69 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	7,100	65 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,100	65 %	1,950
Reasons for over/under performance:		Some of the accountants at the sub counties do not post their books of accounts in time.			
Total For Finance : Wage Rect:		125,559	68,632	55 %	31,601
Non-Wage Reccurent:		62,538	43,973	70 %	13,811
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		188,097	112,605	59.9 %	45,412

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	hold 06 council meetings at the district headquarter.	held 02 council meeting at the district headquarter.			held 01 council meeting at the district headquarter.
	conduct atleast 10 DEC meetings	conducted 02 monitoring of LLG councils			conducted 01 monitoring of LLG councils
	pay salary monthly				
	pay honorarium and ex- Gratia for on a quarterly basis.	Paid 6 months salaries for staffs, DEC, CP DSC and LC 3s.			paid 3 months salaries for staffs, DEC, CP DSC and LC 3s.
211101 General Staff Salaries	188,192	76,182	40 %		42,978
211103 Allowances (Incl. Casuals, Temporary)	119,319	65,646	55 %		34,692
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	402	163	41 %		63
221012 Small Office Equipment	987	493	50 %		246
227001 Travel inland	9,041	7,592	84 %		845
228002 Maintenance - Vehicles	4,013	1,900	47 %		0
Wage Rect:	188,192	76,182	40 %		42,978
Non Wage Rect:	135,761	77,794	57 %		37,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,953	153,976	48 %		80,824
Reasons for over/under performance:	funding gap to pay Honoraria for newly elected councilors for the newly created administrative units				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	hold at least 12 contracts committee meeting to approve the procurement and disposal plan, advert, solicitation document, award contract and terminate where applicable and approve quarterly reports	conducted 07 contracts Committee meetings			conducted 04 contracts Committee meetings

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211103 Allowances (Incl. Casuals, Temporary)	8,000	5,666	71 %	1,166
221011 Printing, Stationery, Photocopying and Binding	800	779	97 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	6,444	73 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	6,444	73 %	1,565

Reasons for over/under performance: delayed submissions from user entities

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	conduct 04 meetings to recruit 40 staffs, confirm 75 staffs, promote 04 staffs and handle at least 06 disciplinary cases	held 02 DSC meeting and recruited 04 staffs and confirmed 38 staffs in service	held 01 DSC meeting and recruited 04 staffs and confirmed 38 staffs in service	
211103 Allowances (Incl. Casuals, Temporary)	15,200	10,880	72 %	1,755
221011 Printing, Stationery, Photocopying and Binding	1,200	855	71 %	175
221012 Small Office Equipment	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,335	74 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,335	74 %	1,930

Reasons for over/under performance: the capacity gap in the number of commisioners

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(400) 300 land applications to be reviewed for approval	(0) 00 land application approved	()	(0)00 land application approved
No. of Land board meetings	(04) hold 04 board meetings at the district headquarter	() 00 Land Board meeting held	()	(0)00 Land Board meeting held
Non Standard Outputs:	train DLB and ALCs. survey and title 06 institutional lands	conducted 01 community sensitization on land rights awareness. conducted 01 refresher training of ALCs		conducted 01 community sensitization on land rights awareness
211103 Allowances (Incl. Casuals, Temporary)	6,800	3,675	54 %	3,675
221002 Workshops and Seminars	8,000	2,666	33 %	2,666
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	425
225001 Consultancy Services- Short term	15,662	12,363	79 %	5,200

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227001 Travel inland	650	647	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	5,522	64 %	4,100
Gou Dev:	23,662	15,029	64 %	7,866
External Financing:	0	0	0 %	0
Total:	32,312	20,551	64 %	11,966
Reasons for over/under performance: no board in place yet and pending approval by the Ministry of Lands, Housing and Urban Development				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(05) hold 05 LGPAC meetings	(1) 01 LGPAC meeting held at the district headquarter	()	(1)01 LGPAC meeting held at the district headquarter
No. of LG PAC reports discussed by Council	(05) prepare and present 05 LGPAC reports to council	() prepared and presented 00 reports to council	()	()prepared and presented 00 reports to council
Non Standard Outputs:	conduct 02 field visits to contracted sites to assess value for money	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,874	49 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,874	49 %	2,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,874	49 %	2,464
Reasons for over/under performance: delayed submission of reports				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(04) conduct 04 monitoring of government projects within the district	(0) conducted 00 monitoring of Government projects within the district	()	(0)conducted 00 monitoring of Government projects within the district
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	8,401	7,986	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	7,986	95 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	7,986	95 %	0
Reasons for over/under performance: no funding to cater for the same				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	conduct 05 Committee meetings	conducted 02 standing committee meeting		conducted 01 standing committee meeting
		conducted 00 committee monitoring		conducted 00 committee monitoring

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211103 Allowances (Incl. Casuals, Temporary)	17,400	15,108	87 %	5,142
227001 Travel inland	4,000	3,120	78 %	620
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	20,228	86 %	5,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	20,228	86 %	5,762
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>76,182</i>	<i>40 %</i>	<i>42,978</i>
<i>Non-Wage Reccurent:</i>	<i>213,012</i>	<i>136,182</i>	<i>64 %</i>	<i>53,666</i>
<i>GoU Dev:</i>	<i>23,662</i>	<i>15,029</i>	<i>64 %</i>	<i>7,866</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>424,866</i>	<i>227,394</i>	<i>53.5 %</i>	<i>104,510</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for extension workers paid for 12 months 60 Technical backstopping of livestock farmers 60 technical backstoopings of farmers groups 10 farmers learning demonstrations established 58 model farmers trained and adopted modern farming practices 12 cattle based supervision 12 monitoring and supervisions conducted	salaries paid to extension workers for 6months 2 technical support supervisions conducted 1 baseline data collected on apiary 2 inspections of fish ponds conducted 80,000 dogs and cats vaccinated against rabies			Salaries paid to extension workers for 3 month 1 technical support supervision conducted by district staff Field monitoring and baseline data collection in apiary production in all the sub counties Fish pond inspection in all the sub counties Training and technical support in water quality management in fish pond in all the sub counties Vaccination of 65,000 dogs and 240 cats against rabies in all the sub counties and town council
211101 General Staff Salaries	298,606	144,806	48 %		70,155
227001 Travel inland	103,392	51,046	49 %		25,771
Wage Rect:	298,606	144,806	48 %		70,155
Non Wage Rect:	103,392	51,046	49 %		25,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,998	195,852	49 %		95,926
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:					
	60 Awareness raising events conducted				
	400 EOIs collected and submitted				
	2 Micro scale irrigation demonstrations established				
	2 farmer field schools operationalized				
	400 farm visits conducted				
	229 supervisions of installation of irrigations projects				
	12 monitoring and supervisions conducted				
281504 Monitoring, Supervision & Appraisal of capital works	297,603	80,850	27 %		80,850
312202 Machinery and Equipment	30,548	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	328,152	80,850	25 %		80,850
External Financing:	0	0	0 %		0
Total:	328,152	80,850	25 %		80,850
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:					
	Electricity bills paid for 12 months	Payment of electricity for 6 month			Payment of electricity bills for 3 month
	12 technical backstopping of extension workers	stationary purchased for 6 month for office work			purchase of stationary for office work for 3 month
	12 monitoring and supervisions				
	4 trainings and sensitizations on environmental conservations				
	4 Sensitization campaigns on HIV/AIDs prevention				
227001 Travel inland	9,191	4,595	50 %		2,351
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,191	4,595	50 %		2,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,191	4,595	50 %		2,351

Vote:570 Amuru 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
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	4 data collection and Analysis Exercise conducted Stationary purchased for 4 quarters 4 monitoring and supervisions conducted	1 data collection exercise			Data collection conducted on farmers production and productivity by all sectors
227001 Travel inland	7,812	3,905	50 %		3,905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,812	3,905	50 %		3,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,812	3,905	50 %		3,905
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Payment of salaries for traditional staff for 12 months 4 monitoring and supervsion of extenson activities 20 technical backstopings of subccounty staff training of 87 farmers groups on Good Agronomic practices, FaaB, local seed business 720 follow ups and supervision of vulnerable households 4 disseminations of weather information 4 trainings of renewable energy artisans 27 CBNRM plans developed and implemented Payment of salaries for community based facilitators and household mentors for 12 months maintenance and repair of vehicles and motorcycles for 12 month	Salary paid for 6 months 70,000 dogs/cats vaccinated against rabies 1,000 livestock disease survaillance, scouting, detection and treatment conducted 50,000 chicken vaccinated against new castle disease 25 trainings conducted on adoption of improved farming methods 100 farmers trainings on husbandry and good agronomic practices	salaries paid to district staff for 3 month Vaccination of 65,000 dogs and 240 cats against rabies Animal survaillance, scouting, detection and treatment to 1000 farms/farmers conducted Vaccinated 24,000 chicken against new castle disease Conducted 15 trainings on technology adoption for poverty eradication Conducted 40 farmers trainings on husbandry practices and good agronomic practices Collection 100 expression of interest for Ugift micro scale irrigation program	
211101	General Staff Salaries	72,495	18,006	25 %	18,006
227001	Travel inland	417,627	77,185	18 %	72,941
228003	Maintenance – Machinery, Equipment & Furniture	1,506	1,505	100 %	1,505
	Wage Rect:	72,495	18,006	25 %	18,006
	Non Wage Rect:	419,132	78,690	19 %	74,446
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	491,627	96,696	20 %	92,452
Reasons for over/under performance:		Some activities to be implemented in third quarter			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Operation of parish development models in 58 parishes	26 parish chiefs recruited		Recruitment of 26 parish chiefs
263101	LG Conditional grants (Current)	910,021	25,011	3 %	25,011

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,021	25,011	3 %	25,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,021	25,011	3 %	25,011

Reasons for over/under performance: There is under utilisation because the guideline for utilization of the funds is not yet availed by the ministry

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

100 trainings of farmers on Evoucher system and financial literacy
200 trainings of farmers /groups on good agronomic practices
10 demonstrations gardens established
4 monitoring and supervisions conducted
5 motorcycles procured
2 Agro processing equipment procured
1 toilet system installed at production office
5 office chairs procured
12 repairs and maintenance of departmental vehicles
3 parish headquarters constructed

281504 Monitoring, Supervision & Appraisal of capital works	113,600	0	0 %	0
312101 Non-Residential Buildings	15,000	0	0 %	0
312102 Residential Buildings	39,254	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312201 Transport Equipment	52,000	0	0 %	0
312202 Machinery and Equipment	16,000	3,620	23 %	369
312203 Furniture & Fixtures	8,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,854	3,620	1 %	369
External Financing:	0	0	0 %	0
Total:	259,854	3,620	1 %	369

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	229 Ugift micro scale irrigation systems procured and installed successfully to farmers	65 bids successful 145 bids issued out to contractors 18 MOU and contracts signed with approved farmers and contractors			Bids for 145 farmer issued out Evaluation of bids for best bidders Award of 18 contracts Mobilisation of farmers for their copayment Signing of MOU with approved farmers
312202 Machinery and Equipment	916,444	15,429	2 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	916,444	15,429	2 %		4,100
External Financing:	0	0	0 %		0
Total:	916,444	15,429	2 %		4,100
Reasons for over/under performance: There is under performance since the supply works are on procurement process and no supply and installation works is completed					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 slaughter house constructed				
312104 Other Structures	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	371,101	162,812	44 %		88,161
Non-Wage Reccurent:	1,449,548	163,246	11 %		131,483
GoU Dev:	1,534,450	99,900	7 %		85,319
Donor Dev:	0	0	0 %		0
Grand Total:	3,355,098	425,958	12.7 %		304,964

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Access to basic sanitation from (improved toilet) 72 to 80 percent and handwashing increased from 34 to 50 percent. District supported to fight NTDs.	Access to basic sanitation from (improved toilet) 75 to 75.5 percent and handwashing increased from 36 to 38 percent. District supported to fight NTDs.		Access to basic sanitation from (improved toilet) 75 to 77 percent and handwashing increased from 36 to 40 percent. District supported to fight NTDs.	NTD activities such as mass drug administration done for Onco
227001 Travel inland	51,128	40,356	79 %		36,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,128	40,356	79 %		36,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,128	40,356	79 %		36,876
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Under 5 mortality rates reduced from 64/1000 live births to 30/1000, HMIS data captured for 12 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.	Under 5 mortality rates reduced from 60/1000 live births to 55/1000, HMIS data captured for 6 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.		Under 5 mortality rates reduced from 60/1000 live births to 55/1000, HMIS data captured for 6 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.	Delivery of vaccines to the respective Health Facilities, Conduction of support supervision to EPI departments in the Health Facilities and capturing of HMIS data.
221011 Printing, Stationery, Photocopying and Binding	1,600	780	49 %		380
222001 Telecommunications	1,936	967	50 %		967
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	8,000	2,873	36 %		889
227004 Fuel, Lubricants and Oils	8,000	4,242	53 %		2,000

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,536	8,862	41 %	4,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,536	8,862	41 %	4,236
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(47250) 47250 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(32974) 32974 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(23625)23625 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(9349)9349 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	(9945) 9945 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(6296) 6296 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(4972)4972 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(1324)1324 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3255) 3,255 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(2408) 2408(42.3%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(1627)1627 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(781)781(42.3%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3570) 3570 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(2317) 2317 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(1785)1785 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(532)532 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Non Standard Outputs:	The proportion of population with access to Universal health care in Amuru increased from 48.2 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 26 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 48.4 to 48.6 percent, Unmet need for family planning reduced in Amuru District from 25 to 24.8 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 48.4 to 49 percent, Unmet need for family planning reduced in Amuru District from 25 to 24 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	Conduction of routine and outreach activities at and outside the health facilities
263367 Sector Conditional Grant (Non-Wage)	24,894	6,224	25 %	6,224

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,894	6,224	25 %	6,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,894	6,224	25 %	6,224

Reasons for over/under performance:

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

Number of trained health workers in health centers	(392) 392 Health Workers present and working at Health Centers and the District headquarters and health facilities	(365) 365 Health Workers present and working at Health Centers and the District headquarters and health facilities	(360)360 Health Workers present and working at Health Centers and the District headquarters and health facilities	(365)365 Health Workers present and working at Health Centers and the District headquarters and health facilities
No of trained health related training sessions held.	(4) 4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(2) 1 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(2)2 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(1)1 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data
Number of outpatients that visited the Govt. health facilities.	(281400) 281,400 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(197437) 197437 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(140700)140700 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(56737)56737 Out patients treated at all gov't health centre IIs, IIIs and IV in the district
Number of inpatients that visited the Govt. health facilities.	(3900) 3900 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(3742) 3742 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(1950)1950 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(1792)1792 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.
No and proportion of deliveries conducted in the Govt. health facilities	(1575) 1575 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(1851) 1851(43%) deliveries conducted in all Govt Health facilities.	(787)787 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(1064)1064 (57%)deliveries conducted in all Govt facilities
% age of approved posts filled with qualified health workers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(92%) 92% of the approved post filled with qualified health workers at the district headquarters and health centers	(97%)97% of the approved post filled with qualified health workers at the district headquarters and health centers	(92%)92% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

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No of children immunized with Pentavalent vaccine	(6405) 6405 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(4469) 4469 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(3202) 3202 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(1267) 1267 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community
Non Standard Outputs:	The proportion of population with access to Universal health care in Amuru increased from 48.2 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 26 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 49 to 49.4 percent, Unmet need for family planning reduced in Amuru District from 25 to 24.8 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 49 to 50 percent, Unmet need for family planning reduced in Amuru District from 25 to 24 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	Conduction of routine activities at the facilities and outreaches to reach the catchment population.
263367 Sector Conditional Grant (Non-Wage)	399,860	201,111	50 %	97,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,860	201,111	50 %	97,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,860	201,111	50 %	97,585
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) 3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.	()	(3) 3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.	()
Non Standard Outputs:				
263370 Sector Development Grant	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance: There was under performance in this quarter due to delay in the procurement process				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:		The roof of the office of the DHO rehabilitated and the meeting room in Awer HC II remodeled.	The roof of the office of the DHO rehabilitated and the meeting room in Awer HC II remodeled.		
312104	Other Structures	38,052	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,052	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,052	0	0 %	0
Reasons for over/under performance:		There was underperformance in the quarter due to a delay in procuring services for the rehabilitation and remodelling of the meeting room of Awer HC II			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Teenage pregnancy rate reduced from 22 to 20 percent, Total fertility rate in Amuru reduced from 5 to 4.9 percent, the percentage of under 5 stuntedness reduced and other RMNCH services delivered in the district. 5 HP laptops procured for the HMIS data entrants with 4GB RAM, 512HDD and i5 processor. Otwee HC III connected to the national grid, Solar system and batteries procured for Bira, and 15 solar batteries of 12V - 200Ah procured for Atiak HC IV	Teenage pregnancy rate reduced from 21 to 20 percent, Total fertility rate in Amuru reduced from 5 to 4.9 percent, the percentage of under 5 stuntedness reduced and other RMNCH services delivered in the district. 5 HP laptops procured for the HMIS data entrants with 4GB RAM, 512HDD and i5 processor. Otwee HC III connected to the national grid, Solar system and batteries procured for Bira, and 15 solar batteries of 12V - 200Ah procured for Atiak HC IV		
281504	Monitoring, Supervision & Appraisal of capital works	2,024,248	27,193	1 %	21,169
312202	Machinery and Equipment	105,000	0	0 %	0
312213	ICT Equipment	16,831	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	121,831	0	0 %	0
	External Financing:	2,024,248	27,193	1 %	21,169
	Total:	2,146,079	27,193	1 %	21,169
Reasons for over/under performance:		There was underperformance due to a delay of the procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation					

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No of staff houses constructed	(4) 4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	()	(4)4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	()
Non Standard Outputs:				
312102 Residential Buildings	80,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,461	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,461	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(1) 1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC.	()	(1)1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC.	()
Non Standard Outputs:				
312104 Other Structures	50,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,154	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,154	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	392 health workers paid salaries for 12 months, planning and budgeting for health services done, and 4 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 6 months, planning and budgeting for health services done, and 2 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 6 months, planning and budgeting for health services done, and 2 quarterly support supervisions done to all health centers.	Payment of salaries to staff of Amuru District Health Department and conduction of quarterly support supervision to all health centres.
211101 General Staff Salaries	3,109,243	1,668,610	54 %	893,661
224004 Cleaning and Sanitation	1,000	1,000	100 %	338
227001 Travel inland	16,051	7,992	50 %	4,767

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273102 Incapacity, death benefits and funeral expenses	506	0	0 %	0
Wage Rect:	3,109,243	1,668,610	54 %	893,661
Non Wage Rect:	17,557	8,992	51 %	5,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126,800	1,677,602	54 %	898,766
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Office of the DHO supported for 12 months to deliver health services in the district.	Office of the DHO supported for 6 months to deliver health services in the district.	Office of the DHO supported for 6 months to deliver health services in the district.	Procurement of stationery for the office of the DHO, procurement of airtime and data for use in the office of the DHO, and procurement of cleaning materials for use in the DHO's office
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	3,168	540	17 %	540
221011 Printing, Stationery, Photocopying and Binding	3,000	1,370	46 %	970
222001 Telecommunications	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,200	510	43 %	510
227001 Travel inland	0	208,700	0 %	35,938
227004 Fuel, Lubricants and Oils	12,000	6,400	53 %	3,400
228002 Maintenance - Vehicles	17,700	29,600	167 %	22,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,668	248,120	568 %	64,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,668	248,120	568 %	64,187
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,109,243	1,668,610	54 %	893,661
Non-Wage Reccurent:	558,643	513,665	92 %	214,212
GoU Dev:	338,498	0	0 %	0
Donor Dev:	2,024,248	27,193	1 %	21,169
Grand Total:	6,030,632	2,209,468	36.6 %	1,129,042

Vote:570 Amuru District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistants paid salaries for 12 months	Paying salaries for 3 months was done			Paying salaries for 3 months was done
211101 General Staff Salaries	4,976,180	2,416,970	49 %		1,183,568
Wage Rect:	4,976,180	2,416,970	49 %		1,183,568
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,976,180	2,416,970	49 %		1,183,568
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(615) 615 head teachers, Deputy head teachers, Senior Education Assistants and Education Assistant II were paid salaries for 3 months		(638)638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries for three months	(615)615 head teachers, Deputy head teachers, Senior Education Assistants and Education Assistant II were paid salaries for 3 months
No. of qualified primary teachers	(638) 638 teachers deployed in 51 UPE primary schools	(615) 617 teaching staff deployed in 51 UPE schools		(638)638 teachers deployed in 51 UPE primary schools	(615)617 teaching staff deployed in 51 UPE schools
No. of pupils enrolled in UPE	(41000) 41000 pupils enrolled in the 51 UPE schools	(41400) 41,400 pupils enrolled in the 51 UPE schools		(41400)41400 pupils enrolled in the 51 UPE schools	(41400)41,400 pupils enrolled in the 51 UPE schools
No. of student drop-outs	(550) 550 pupils are expected to drop out of schools from the 51 UPE schools	(444) Cumulatively, 444 learners dropped out of school from the 51 UPE schools		(15)150 pupils are expected to drop out of schools from the 51 UPE schools	(194)194 pupils dropped out of school from the 51 UPE schools.
No. of Students passing in grade one	(60) 60 pupils are expected to pass in grade one	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(3200) 3200 pupils are expected to sit PLE in the 51 UPE and 1 private school schools	() N/A		(0)N/A	()N/A

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Quarter2

Non Standard Outputs:	N/A	Verifying new teachers, cleaning the payroll	N/A	Verifying new teachers, cleaning the payroll
263367 Sector Conditional Grant (Non-Wage)	767,742	22,950	3 %	22,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	767,742	22,950	3 %	22,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	767,742	22,950	3 %	22,950
Reasons for over/under performance:	More learners dropped out of school due to long period of lock down and parents laxity to restrain their children.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(46) 53 latrine stances for learners and teachers constructed in Abera PS, Labongogali PS, Paminlalwak PS, Pawel Lalem PS, Abbott PS, Mutema PS, Apowegi PS Guruguru PS	(0) None	(0)N/A	(0)None
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,333	67 %	3,333
312101 Non-Residential Buildings	278,748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,748	3,333	1 %	3,333
External Financing:	0	0	0 %	0
Total:	283,748	3,333	1 %	3,333
Reasons for over/under performance:	Delay in the process of procurement due to Covid 19 lock down.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(16) Construction of 8 blocks of 16 units staff house at Olya PS, Olwal Mucaja PS and Olinga PS completed	(0) None	(0)N/A	(0)None
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	822,355	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	822,355	0	0 %	0
Total:	822,355	0	0 %	0

Reasons for over/under performance: Delay in procurement process, its at the level of obtaining letter of no objection from Solicitor General

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1290) Supply of 290 three seater desk (Lower Classes)- 70 to Agole PS, 70 to Pagak PS, 70 to Otwee Public PS, 40 to Karrutu PS & 40 to Abbott PS. And 1000 to schools to Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS, Otwee Public PS, Layima PS	(0) No supply has yet been made as procurement process is ongoing.	(0)N/A	(0)No supply has yet been made as procurement process is ongoing.
Non Standard Outputs:	NA	None	N/A	None
281504 Monitoring, Supervision & Appraisal of capital works	4,532	3,021	67 %	3,021
312203 Furniture & Fixtures	191,300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,832	3,021	7 %	3,021
External Financing:	150,000	0	0 %	0
Total:	195,832	3,021	2 %	3,021

Reasons for over/under performance: Delay in procurement process due to lock Covid 19 lock down. However, the supplier is set to sign the contract

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

N/A				
Non Standard Outputs:	N/A	Paying Teaching and Non teaching staff salaries for 6 months	N/A	Paying Teaching and Non teaching staff salaries for 3 months
211101 General Staff Salaries	1,445,114	799,832	55 %	443,171
Wage Rect:	1,445,114	799,832	55 %	443,171
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445,114	799,832	55 %	443,171

Reasons for over/under performance: Few teachers could not be accessed on payroll due to various challenges.

Lower Local Services

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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
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2300) 2300 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Lwani Memorial College, Atiak S/C and Amuru Seed Secondary school Amuru Sub County	(2178) 2178 students enrolled in the 5 USE schools in the District		(2300)hools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Lwani Memorial College, Atiak S/C and Amuru Seed Secondary school Amuru Sub County	(2178)2178 students enrolled in the 5 USE schools in the District
No. of teaching and non teaching staff paid	(100) 100 teaching and teaching staff paid salary	(92) 92 teaching staff and non teaching staff paid salaries for 6months		(100)100 teaching and teaching staff paid salary for three months	(92)92 teaching staff and non teaching staff paid salaries for 3 months
Non Standard Outputs:	N/A	paying teaching and non teaching staff salaries		N/A	paying teaching and non teaching staff salaries
263367 Sector Conditional Grant (Non-Wage)	488,628	2,400	0 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	488,628	2,400	0 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,628	2,400	0 %		2,400
Reasons for over/under performance: Education institutions were closed due to Covid 19 lock down and USE could not be transferred to schools					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Amuru Town Council Seed School constructed	Advertisement by Ministry of Education and Sports for the construction of seed secondary school done		Amuru Town Council Seed School constructed	Advertisement by Ministry of Education and Sports for the construction of seed secondary school done
281504 Monitoring, Supervision & Appraisal of capital works	50,000	2,741	5 %		2,741
312101 Non-Residential Buildings	803,431	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	853,431	2,741	0 %		2,741
External Financing:	0	0	0 %		0
Total:	853,431	2,741	0 %		2,741

Vote:570 Amuru District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in the procurement process due to Covid 19 lock down.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) 30 Education instructors and non teaching staff paid salaries	(27) 27 Education Instructors and Non teaching staff paid salaries for six months		(30)30 Education instructors and non teaching staff paid salaries for three months	(27)27 Education Instructors and Non teaching staff paid salaries for three months
No. of students in tertiary education	(180) 180 students enrolled for formal course in technical and vocational training	(208) 208 students enrolled for formal course in technical and vocational training		(180)180 students enrolled for formal course in technical and vocational training	(208)208 students enrolled for formal course in technical and vocational training
Non Standard Outputs:	N/A	Monitoring and inspecting school		N/A	Monitoring and inspecting school
211101 General Staff Salaries	275,162	134,306	49 %		68,329
Wage Rect:	275,162	134,306	49 %		68,329
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,162	134,306	49 %		68,329
Reasons for over/under performance: Lock down was lifted for technical schools so Atiak technical school had their enrollment went above the planned since other students were not able to go back to other technical schools they had been taken.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A	Paying salary for technical Instructors and Non teaching staff		N/A	Paying salary for technical Instructors and Non teaching staff
263367 Sector Conditional Grant (Non-Wage)	90,412	30,137	33 %		30,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,412	30,137	33 %		30,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,412	30,137	33 %		30,137
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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N/A					
Non Standard Outputs:	51 UPE 14 private and 25 community primary schools, 5 USE and 14 private secondary schools and one vocational school inspected and monitored	Monitoring and inspecting status of schools during lock down		51 UPE 14 private and 25 community primary schools, 5 USE and 14 private secondary schools and one vocational school inspected and monitored	Monitoring and inspecting status of schools during lock down
227001 Travel inland	32,916	8,229	25 %		8,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,916	8,229	25 %		8,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	8,229	25 %		8,229
Reasons for over/under performance:	Schools were opened and head teachers regularly stayed at school to ensure security of the school is taken care of				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co curricula activities organized and participants are presented for competition at District, Regional and national level	None		Co curricula activities organized and participants are presented for competition at District	None
227001 Travel inland	30,000	6,406	21 %		5,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,406	21 %		5,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,406	21 %		5,880
Reasons for over/under performance:	Co curricular activities were not implemented because schools were closed due to Covid 19 lock down.				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of Head Teachers, Deputy Head Teachers, Teachers, members of school management committee and Board of Governors	Conducting capacity building for 8 Education Staff on NDIII and 51 head teachers on Standard Operating Procedures (SOP's) in preparation for reopening of schools		Capacity of Head Teachers, Deputy Head Teachers, Teachers, members of school management committee and Board of Governors	Conducting capacity building for 8 Education Staff on NDIII and 51 head teachers on Standard Operating Procedures (SOP's) in preparation for reopening of schools
221003 Staff Training	10,000	2,500	25 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,500	25 %		1,900

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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
Reasons for over/under performance: None					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	9 Education Staff paid salaries for 12 months. Office activities managed	Paying education salary for six months		9 Education Staff paid salaries for 3 months. Office activities managed	Paying education salary for three months
211101 General Staff Salaries	53,225	35,020	66 %		18,353
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,261	75 %		1,667
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,532	380	25 %		80
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		0
221012 Small Office Equipment	600	150	25 %		0
222001 Telecommunications	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,000	250	25 %		0
227001 Travel inland	26,606	4,793	18 %		3,288
228002 Maintenance - Vehicles	10,568	1,989	19 %		0
228004 Maintenance – Other	38,685	0	0 %		0
Wage Rect:	53,225	35,020	66 %		18,353
Non Wage Rect:	87,190	10,823	12 %		5,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,415	45,843	33 %		23,888

Reasons for over/under performance: None

Capital Purchases

Output : 078472 Administrative Capital

N/A					
Non Standard Outputs:	2 motorcycles for Sports and Special Needs sectors procured	Nil			Nil
312201 Transport Equipment	33,040	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,040	0	0 %	0
Reasons for over/under performance: Procurement process for motorcycles is still in progress. Advertisemnants to come out				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) SNE annex at Pabo PS operational in January 2022	(0) N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities	(30) 30 learners with special needs enrolled at Pabo PS annex	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
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: N/A				
<i>Total For Education : Wage Rect:</i>	<i>6,749,682</i>	<i>3,386,128</i>	<i>50 %</i>	<i>1,713,422</i>
<i>Non-Wage Reccurent:</i>	<i>1,507,889</i>	<i>83,445</i>	<i>6 %</i>	<i>77,031</i>
<i>GoU Dev:</i>	<i>1,216,051</i>	<i>9,096</i>	<i>1 %</i>	<i>9,096</i>
<i>Donor Dev:</i>	<i>972,355</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,445,976</i>	<i>3,478,669</i>	<i>33.3 %</i>	<i>1,799,549</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Offices managed, Supervision and monitoring of building and road works done.	Salaries to staff in the Engineering department paid for the month of October, November and December, Offices managed for three months while supervision and monitoring of building and road work carried out.		Staff salaries paid for three months, Engineering offices managed for three months while supervision and monitoring of building and road work carried out.	Salaries to staff in the Engineering department paid for the month of October, November and December, Offices managed for three months while supervision and monitoring of building and road work carried out.
211101 General Staff Salaries	99,924	47,523	48 %		22,283
211103 Allowances (Incl. Casuals, Temporary)	35,050	2,216	6 %		1,424
213001 Medical expenses (To employees)	2,500	0	0 %		0
221001 Advertising and Public Relations	14,640	0	0 %		0
221009 Welfare and Entertainment	9,037	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,114	300	3 %		300
221012 Small Office Equipment	8,300	0	0 %		0
222001 Telecommunications	3,592	0	0 %		0
223005 Electricity	450	0	0 %		0
223006 Water	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,320	0	0 %		0
228002 Maintenance - Vehicles	1,037	0	0 %		0
Wage Rect:	99,924	47,523	48 %		22,283
Non Wage Rect:	9,339	2,516	27 %		1,724
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	209,263	50,039	24 %		24,007
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	() 88.8Km of CARs maintained in Amuru, Atiak, Lamogi and Pabo Sub counties	() 44.4Km of Community Access Roads maintained in Atiak, Amuru, Lamogi and Pabo subcounties.	()	()44.4Km of Community Access Roads maintained in Atiak, Amuru, Lamogi and Pabo subcounties.
Non Standard Outputs:	Road user committees formed and cross cutting issues handled.	Community mobilized, Road user committees formed and trained. Cross cutting issues handled among the road gang workers and the community.	Road User Committees formed, trained and cross cutting issues handled.	Community mobilized, Road user committees formed and trained. Cross cutting issues handled among the road gang workers and the community.
263104 Transfers to other govt. units (Current)	116,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,096	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,096	0	0 %	0
Reasons for over/under performance:	Under funding of the budget affected the performance of the community road maintenance since the district received have of the budget.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance	() 14.6Km of Amuru Town Council streets maintained manually using the road gang workers.	()	()14.6Km of Amuru Town Council streets maintained manually using the road gang workers.
Length in Km of Urban unpaved roads periodically maintained	() 4.6km of Paminrut road maintained periodically	()	()	()
Non Standard Outputs:	Reactivation of the RUCs and handling cross cutting issues.	Supervision and Monitoring of the functionality of the RUCs and technical backstopping carried out	Monitoring the functionality of the RUCs and technical backstopping.	Supervision and Monitoring of the functionality of the RUCs and technical backstopping carried out.
263104 Transfers to other govt. units (Current)	145,072	39,913	28 %	17,245

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,072	39,913	28 %	17,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,072	39,913	28 %	17,245

Reasons for over/under performance: The reduction of the planned money for the quarter affected the maintenance activity since the Town council received only part of the approved budget for Q2.

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() 268km of feeder roads manually maintained using the road gangs and 30.1km routinely maintained using the district owned road equipment.	() 120Km of the district feeder roads maintained manually by the road gang workers in the subcounties of Atiak, Pabo and Lamogi	()	() 120Km of the district feeder roads maintained manually by the road gang workers in the subcounties of Atiak, Pabo and Lamogi
Length in Km of District roads periodically maintained	() 21.37km of periodic maintenance of Olinga-Otorokume road and Palukere-Miyalayap road	()	()	()
Non Standard Outputs:	Road user committees re-activated and Cross cutting issues handled.	Monitoring the functionality of RUCs and provision of technical back stopping.	Monitoring the functionality of the RUCs and provision of technical back stopping.	Monitoring the functionality of RUCs and provision of technical back stopping.
263101 LG Conditional grants (Current)	334,858	71,397	21 %	51,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,858	71,397	21 %	51,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,858	71,397	21 %	51,005

Reasons for over/under performance: Under funding of the quarter approved budget affected the performance of the sector in Q2.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() Low cost sealing of 0.3km of Elegu medical street.	() Procurement process concluded with contract awarded, agreement signed and site handed over to the contractor Mobilization in progress.	()	() Procurement process concluded with contract awarded, agreement signed and site handed over to the contractor Mobilization in progress.
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Length in Km. of rural roads rehabilitated	() Fixing of bottlenecks over Auch 1, Auch 2 and Gwenoywe river along Okidi-Gwenoywe-Oroko road in Atiak sub county. Rehabilitation of 5km of Atiak-Karawal road in Atiak Sub county.	() Procurement process concluded, contract awarded, agreement signed and site handed over to the contractor	()	()Procurement process concluded, contract awarded, agreement signed and site handed over to the contractor.
Non Standard Outputs:	Formation of RUCs and Handling of cross cutting issues.	Mobilization, Sensitization and formation of RUCs. Training of RUCs on their roles and handling of cross cutting issues	Monitoring the functionality of the RUCs and provision of technical backstopping to the RUCs.	Mobilization, Sensitization and formation of RUCs. Training of RUCs on their roles and handling of cross cutting issues
312103 Roads and Bridges	1,005,519	44,500	4 %	30,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,874	44,500	8 %	30,575
External Financing:	414,645	0	0 %	0
Total:	1,005,519	44,500	4 %	30,575
Reasons for over/under performance:	Delay in releasing Armco culverts to be installed by Ministry of Works is hindering the progress of the contracts.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,924</i>	<i>47,523</i>	<i>48 %</i>	<i>22,283</i>
<i>Non-Wage Reccurent:</i>	<i>605,364</i>	<i>113,826</i>	<i>19 %</i>	<i>69,974</i>
<i>GoU Dev:</i>	<i>590,874</i>	<i>44,500</i>	<i>8 %</i>	<i>30,575</i>
<i>Donor Dev:</i>	<i>514,645</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,810,807</i>	<i>205,849</i>	<i>11.4 %</i>	<i>122,832</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-3 staff salary paid for 12 months -4 coordination meeting held -4 quarterly report submitted -12 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes	-3 staff salary paid for 6 months -2 coordination meeting held -2 quarterly report submitted -6 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes		-3 staff salary paid for 3 months -1 coordination meeting held -1 quarterly report submitted -3 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes	-3 staff salary paid for 3 months -1 coordination meeting held -1 quarterly report submitted -3 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes
211101 General Staff Salaries	75,600	38,021	50 %		19,434
211103 Allowances (Incl. Casuals, Temporary)	1,337	1,216	91 %		396
221008 Computer supplies and Information Technology (IT)	2,170	1,042	48 %		1,042
221011 Printing, Stationery, Photocopying and Binding	2,500	1,125	45 %		1,125
227001 Travel inland	16,650	7,445	45 %		4,404
228002 Maintenance - Vehicles	14,000	8,166	58 %		8,166
Wage Rect:	75,600	38,021	50 %		19,434
Non Wage Rect:	36,657	18,994	52 %		15,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,257	57,015	51 %		34,567
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(73) Supervision and monitoring of;7 deep boreholes, 11 retention facilities, 73 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction	(13) Re habitation of 13 boreholes		(73)Supervision and monitoring of; 73 deep borehole rehabilitation,	(13)Re habitation of 13 boreholes
No. of water points tested for quality	(7) Newly drilled water sources tested	(0) Nil		()Nil	(0)Nil

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination meeting held.	(2) Coordination meeting held.	(1)Coordination meeting held.	(1)Coordination meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notice displayed	(2) Quarterly public notice displayed	(1)Quarterly public notice displayed	(1)Quarterly public notice displayed
No. of sources tested for water quality	(100) Testing of old and House hold water sources carried out	(50) Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,188	297	25 %	297
227001 Travel inland	17,840	4,787	27 %	2,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,028	5,084	27 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,028	5,084	27 %	2,655
Reasons for over/under performance:	Nil			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Repaired Water supply scheme at Otwee	(0) Planned for Q3	(1)Repaired Water supply scheme at Otwee	(0)Planned for Q3
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(85%) Functional water sources on sport check conducted	(82%) Functional water sources on sport check conducted	(85%)Functional water sources on sport check conducted	(82%)Functional water sources on sport check conducted
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Trained hand pump mechanics.	(18) Trained hand pump mechanics.	(20)Trained hand pump mechanics.	(18)Trained hand pump mechanics.
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	10,300	2,872	28 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	2,872	28 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	2,872	28 %	372
Reasons for over/under performance:	Nil			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC	(15) 3 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC and Admocracy meeting held.	()	(6)3 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC and Admocracy meeting held.

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No. of water user committees formed.	(23) WSC committee formed in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(23) WSC committee formed in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(23)WSC committee formed in Attiak (4), Lamogi(4), Pabbo(6), Amuru(7), Amuru TC (2)	(23)WSC committee formed in Attiak (4), Lamogi(4), Pabbo(6), Amuru(7), Amuru TC (2)
No. of Water User Committee members trained	(23) Trained WSC in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(0) Planned for Q3	()	(0)Planned for Q3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) Trained hand pump mechanics in Amuru District	(18) Trained hand pump mechanics in Amuru District	(20)Trained hand pump mechanics in Amuru District	(18)Trained hand pump mechanics in Amuru District
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(15) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	()	(6)1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization
Non Standard Outputs:	N/A	Nil	N/A	Nil
221009 Welfare and Entertainment	1,000	646	65 %	396
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
227001 Travel inland	18,000	6,110	34 %	2,157
227004 Fuel, Lubricants and Oils	8,047	2,011	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,847	9,667	34 %	3,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,847	9,667	34 %	3,003

Reasons for over/under performance: Nil

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	20 home improvement campaign conducted	13 home improvement campaign conducted	5 home improvement campaign conducted	5 home improvement campaign conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,200	67 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,200	67 %	6,600
External Financing:	0	0	0 %	0
Total:	19,802	13,200	67 %	6,600

Reasons for over/under performance: Nil

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	-11 retention paid -Conducted supervision and monitoring	-6 Conducted supervision and monitoring		-6 Conducted supervision and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	15,460	10,306	67 %	5,290
312104 Other Structures	9,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,019	10,306	41 %	5,290
External Financing:	0	0	0 %	0
Total:	25,019	10,306	41 %	5,290
Reasons for over/under performance:	Payment of certification for retention in progress			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 stances drainable latrine at Amuru Sub County Market	(0) Planned for Q3	()	(0)Planned for Q3
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,150	2,087	50 %	2,087
312101 Non-Residential Buildings	24,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,295	2,087	7 %	2,087
External Financing:	0	0	0 %	0
Total:	28,295	2,087	7 %	2,087
Reasons for over/under performance:	Planned for Q3			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Deep borehole drilled in Pabbo(2), Lamogi(1), Amuru (3), Attiak (1)	(0) Siting completed and drilling to begin in Q3	()	(0)Siting completed and drilling to begin in Q3
No. of deep boreholes rehabilitated	(73) Deep borehole rehabilitated in Attiak(18), Pabbo (18), Lamogi(16), Amuru(15), Amuru TC(6)	(13) Rehabilitation of 13 boreholes under DWSCG completed in Attiak (4), Pabbo (3), Lamogi (2), Amuru (3), Amuru TC (1).	(73)Deep borehole rehabilitated in Attiak(18), Pabbo (18), Lamogi(16), Amuru(15), Amuru TC(6)	(13)Rehabilitation of 13 boreholes under DWSCG completed in Attiak (4), Pabbo (3), Lamogi (2), Amuru (3), Amuru TC (1).
Non Standard Outputs:	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc
281504 Monitoring, Supervision & Appraisal of capital works	2,979	924	31 %	924

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312101 Non-Residential Buildings	433,500	6,690	2 %	6,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,479	7,614	3 %	7,614
External Financing:	213,000	0	0 %	0
Total:	436,479	7,614	2 %	7,614
Reasons for over/under performance: NUDEIL funding source and award of contract delayed.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of mini solar piped water supply in Pyela Trading Centre and Pawel Lalem Phase 1	(0) Construction ongoing	()	(0)Construction ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Nil	N/A	Nil
281504 Monitoring, Supervision & Appraisal of capital works	5,175	1,720	33 %	1,720
312104 Other Structures	456,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,175	1,720	1 %	1,720
External Financing:	300,000	0	0 %	0
Total:	461,175	1,720	0 %	1,720
Reasons for over/under performance: Award of contract was in December 2022				
<i>Total For Water : Wage Rect:</i>	<i>75,600</i>	<i>38,021</i>	<i>50 %</i>	<i>19,434</i>
<i>Non-Wage Reccurrent:</i>	<i>94,832</i>	<i>36,616</i>	<i>39 %</i>	<i>21,163</i>
<i>GoU Dev:</i>	<i>457,770</i>	<i>34,927</i>	<i>8 %</i>	<i>23,311</i>
<i>Donor Dev:</i>	<i>513,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,141,202</i>	<i>109,565</i>	<i>9.6 %</i>	<i>63,908</i>

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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:	Seven staff paid salaries for 12 Months.	Seven staff paid salaries for 6 months.		Seven staff paid salaries for 3 months.	Seven staff paid salaries for 3 Months.
	One support staff paid lunch allowance for 12 months.	One support staff paid lunch allowance for 6 months.		One support staff paid lunch allowance for 3months.	One support staff paid lunch allowance for 3months.
	Assorted small office equipment and stationery procured for 12 months.	Assorted small office equipment and stationery procured for 6 months.		Assorted small office equipment and stationery procured for 3 months.	Assorted small office equipment and stationery procured for 3 months.
	4 Visits to the line ministries made.	1 Visit to Ministry of water & Environment made.		1 Visit to the line ministries made.	1 Visit to Ministry of water & Environment made.
211101 General Staff Salaries	162,037	82,151	51 %		41,276
221012 Small Office Equipment	3,000	400	13 %		400
Wage Rect:	162,037	82,151	51 %		41,276
Non Wage Rect:	3,000	400	13 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,037	82,551	50 %		41,676
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	()		(0)N/A.	()
No. of community members trained (Men and Women) in forestry management	(80) 80 Men and women from Amuru, Lamogi, Pabbo and Atiak S/Cties trained in tree planting techniques.	(40) Men & women from Amuru & Lamogi S/Cties trained in tree planting techniques.		(20)Men and women from Lamogi s/c trained in tree planting techniques.	(40)Men & women from Amuru & Lamogi trained in tree planting techniques.
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	2,400	2,400	100 %		2,400

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227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys/inspections in Atiak, Pabbo, Lamogi and Amuru S/Cties undertaken	()	(1)Monitoring and compliance survey/inspection in Pabbo S/C done.	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227004 Fuel, Lubricants and Oils	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Form and train 02 watershed management committees in Pabbo s/c for management of Cheri river catchment.	(2) Watershed management committees for management of Cheri River catchment formed & trained on their roles & responsibilities.	(0)	(2)2 Watershed management committees for the management of Cheri River Catchment in Pogo S/C formed & trained.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	400
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	800
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) Wetland action plans for Atiak, Pabbo, Lamogi and Amuru S/Cties developed. 4 Wetlands compliance monitoring in Amuru, Lamogi, Pabbo and Atiak S/Cties done.	()	(1)Wetland action plan for Lamogi S/C developed.	()
Area (Ha) of Wetlands demarcated and restored	(12) Ha. of Wetland boundaries in Atiak, Pabbo, Lamogi and Amuru S/cties demarcated.	()	(3)Ha. of Wetland boundaries in Pabbo S/C demarcated.	()
Non Standard Outputs:	Four (4) Office chairs procured.		Four (4) Office chairs procured.	
221011 Printing, Stationery, Photocopying and Binding	2,000	280	14 %	280
227001 Travel inland	13,657	0	0 %	0
227004 Fuel, Lubricants and Oils	9,927	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,184	280	1 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,184	280	1 %	280
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(120) Men and women from Atiak, Pabbo, Lamogi & Amuru S/Cties trained in ENR monitoring.	(60) Men and Women from Atiak and Pabbo S/Cties trained on ENR monitoring.	(30)Men and women from Pabbo S/C trained in ENR monitoring.	(30)Men and Women from Pabbo S/C trained on ENR monitoring.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	800	266	33 %	266
227001 Travel inland	4,780	1,593	33 %	1,593
227004 Fuel, Lubricants and Oils	2,194	731	33 %	731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,774	2,590	33 %	2,590
External Financing:	0	0	0 %	0
Total:	7,774	2,590	33 %	2,590
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) Four environmental compliance monitoring in Amuru, Lamogi, Pabbo & Atiak S/Cties done.	(2) Environmental compliance monitoring in Amuru & Lamogi S/Cties done.	(1)Environmental compliance monitoring in Lamogi S/C done.	(1)One environmental compliance monitoring in Lamogi S/C conducted.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	133
227001 Travel inland	5,120	2,307	45 %	2,307
227004 Fuel, Lubricants and Oils	2,480	1,227	49 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	3,667	46 %	3,667
External Financing:	0	0	0 %	0
Total:	8,000	3,667	46 %	3,667
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Land disputes on institutional lands in Parabongo, Amuru, Jengari , Olwal Health Centres and DED Training Facility settled.	(1)Dispute on institutional land at Amuru HCII settled.		
Non Standard Outputs:	Four (4) Awareness on land rights in Pabbo, Atiak, Lamogi and Amuru S/Cties done. 2 Survey control points to Amuru and Pabbo S/Cties extended.	1 Awareness on land rights in Atiak s/c done. 1 Survey control point in Amuru s/c extended.		
221009 Welfare and Entertainment	620	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	519	0	0 %	0
227001 Travel inland	721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
N/A				

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Non Standard Outputs:	Four (4) monitoring and compliance visits on Physical Planning in Atiak, Pabbo, Lamogi and Amuru S/Cties done.	2 Monitoring and compliance visits on Physical Planning in Pabbo & Atiak S/Cties conducted.	1 Monitoring and compliance visit on physical planning in Pabbo s/c done.	2 Monitoring and compliance visits on Physical Planning in Pabbo & Atiak S/Cties conducted.
	Four (4) Physical Planning Committee meetings at the DHQs held.	2 Physical Planning Committee meeting conducted at the DHQs.	1 Physical Planning committee meeting at the DHQs held.	2 Physical Planning Committee meeting conducted at the DHQs.
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	162,037	82,151	51 %	41,276
Non-Wage Reccurent:	38,124	5,480	14 %	5,480
GoU Dev:	15,774	6,257	40 %	6,257
Donor Dev:	0	0	0 %	0
Grand Total:	215,935	93,888	43.5 %	53,013

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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:	1). District Council for Disability effectively functional; 2). DCD secretariat functional.	1). District Council for Disability effectively functional; 2). DCD secretariat functional.		1). District Council for Disability effectively functional; 2). DCD secretariat functional.	1). District Council for Disability effectively functional; 2). DCD secretariat functional.
227001 Travel inland	1,472	488	33 %		80
227004 Fuel, Lubricants and Oils	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,272	1,388	42 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,272	1,388	42 %		530
Reasons for over/under performance: Activities planned under Locally Raised Revenue in Q2 could not be implemented due to lack of funding;					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.		1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.
227001 Travel inland	2,500	1,250	50 %		625
227004 Fuel, Lubricants and Oils	2,027	1,006	50 %		1,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,527	2,256	50 %		1,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,527	2,256	50 %		1,631

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities implemented as planned.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(404) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.		(250)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(194)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
Non Standard Outputs:	1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;	1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends;		1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;	1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends;
211103 Allowances (Incl. Casuals, Temporary)	1,916	958	50 %		479
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,400	1,582	66 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,316	3,540	56 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,316	3,540	56 %		1,679
Reasons for over/under performance: Performed at 106% due to funding carried forward from Q1 for provision of stipends for FAL instructors.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;	1). Local councilors V inducted on gender responsive planning and budgeting; 2). Monitored women programs in the districts;		1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;	1). Women groups engaged in gainful employment; 2). Monitored women programs in the districts;
221002 Workshops and Seminars	3,156	1,578	50 %		1,578
221009 Welfare and Entertainment	2,000	2,000	100 %		0
227001 Travel inland	1,369	1,368	100 %		237

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282101 Donations	44,543	3,607	8 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,068	8,553	17 %	2,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,068	8,553	17 %	2,862

Reasons for over/under performance: Section performed at 22% for the total planned budget of 12,766,963.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(65) 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	() 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(20)1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(12)1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;
Non Standard Outputs:	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively;	1). 10 Juveniles reintegrated in their communities in Amuru and Gulu respectively;	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively;	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively;
	2). Children support through the child protection systems and structure;	2). 14 Monitored youth and probation services in the district	2). Children support through the child protection systems and structure;	2). Children support through the child protection systems and structure;
	3). Youth groups engaged in gainful employment in the district;	3). Mobilised children and youth towards dialogue as a means to social economic development.	3). Youth groups engaged in gainful employment in the district;	3). Youth groups engaged in gainful employment in the district;
	4). Monitored youth and probation services in the district;		4). Monitored youth and probation services in the district;	4). Monitored youth and probation services in the district;
	5). Mobilised youth and children through IYD and DAC;		5). Mobilised youth and children through IYD and DAC;	

221009 Welfare and Entertainment	2,000	2,000	100 %	0
227001 Travel inland	1,400	700	50 %	350
227004 Fuel, Lubricants and Oils	3,060	1,529	50 %	764
282101 Donations	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,460	4,229	14 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,460	4,229	14 %	1,114

Reasons for over/under performance: Performance is rated at 15% of the budget for the Q2.

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	() 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6) 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	()	(6)1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional
Non Standard Outputs:	1). Youth mobilised to participate in government programs; 2). Support the District Youth Council and youth to function effectively;). Youth mobilised to participate in government programs; 2). Support the District Youth Council and youth to function effectively;	1). Youth mobilised to participate in government programs; 2). Support the District Youth Council and youth to function effectively;). Youth mobilised to participate in government programs; 2). Support the District Youth Council and youth to function effectively;
227001 Travel inland	3,219	1,601	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,219	1,601	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,219	1,601	50 %	800
Reasons for over/under performance:	Activities implemented as planned.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(29) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(25)1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(0)1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;
Non Standard Outputs:	1). Supported the PWDs into IGAs groups for gainful employment;	1). Mobilized PWDs into 41 IGAs groups for gainful employment;	1). Supported the PWDs into IGAs groups for gainful employment;	1). Supported 18 PWDs groups into IGAs groups for gainful employment;
227001 Travel inland	3,104	630	20 %	0
282101 Donations	6,000	749	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,104	1,379	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,104	1,379	15 %	0
Reasons for over/under performance:	N/A			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1). Supported labour administration & workers compensations in the district;	1). 4 workplaces were inspected; 2). Supported investigation and documentation of non compliance of labour laws;	1). Supported labour administration & workers compensations in the district;	1). Supported labour administration & workers compensations in the district;
221009 Welfare and Entertainment	3,000	1,495	50 %	750

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227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,995	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,995	50 %	1,500

Reasons for over/under performance: Implemented as planned.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(6) 1. District Women Council and Sub county women councils operational and functional;	(6) 1. District Women Council and Sub county women councils operational and functional;2). Monitored IGAs programmes for women;l;	(6)1. District Women Council and Sub county women councils operational and functional;	(6)1. District Women Council and Sub county women councils operational and functional;
Non Standard Outputs:	1). Supported the District women council to function effectively	1). Supported the District women council to function effectively;2). Monitored IGAs programmes for women;	1). Supported the District women council to function effectively	1). Supported the District women council to function effectively2). Monitored IGAs programmes for women;

227001 Travel inland	3,271	1,564	48 %	782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,271	1,564	48 %	782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,271	1,564	48 %	782

Reasons for over/under performance: Implemented as planned;

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs; 2). Strengthened the departmental/ sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors); 3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs; 2). Strengthened the departmental/ sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors); 3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs; 2). Strengthened the departmental/ sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors); 3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs; 2). Strengthened the departmental/ sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors); 3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development
211101	General Staff Salaries	144,000	48,575	34 %	22,718
211103	Allowances (Incl. Casuals, Temporary)	1,584	792	50 %	396
221009	Welfare and Entertainment	1,943	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	675	675	100 %	0
227001	Travel inland	7,783	4,417	57 %	2,007
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002	Maintenance - Vehicles	4,000	1,075	27 %	575
	Wage Rect:	144,000	48,575	34 %	22,718
	Non Wage Rect:	19,985	7,958	40 %	3,978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	163,985	56,533	34 %	26,696
Reasons for over/under performance:		All activities were implemented as planned;			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		1). Departmental building renovated and accommodative for effective service delivery;	1). Departmental building renovated and accommodative for effective service delivery;	1). Departmental building renovated and accommodative for effective service delivery;	1). Departmental building renovated and accommodative for effective service delivery;
312202	Machinery and Equipment	12,619	7,743	61 %	3,537

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,619	7,743	61 %	3,537
External Financing:	0	0	0 %	0
Total:	12,619	7,743	61 %	3,537
Reasons for over/under performance: Implemented as planned.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>48,575</i>	<i>34 %</i>	<i>22,718</i>
<i>Non-Wage Reccurent:</i>	<i>136,222</i>	<i>35,463</i>	<i>26 %</i>	<i>14,876</i>
<i>GoU Dev:</i>	<i>12,619</i>	<i>7,743</i>	<i>61 %</i>	<i>3,537</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,841</i>	<i>91,781</i>	<i>31.3 %</i>	<i>41,131</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 2 staff for 12 months. Budget Framework Paper (BFP) produced and submitted to MoFPED. 12 Departmental meetings conducted under DTPC.	Salaries paid to 2 staff for 6 months. Budget Framework Paper (BFP) produced . 6 meetings conducted under DTPC.		Salaries paid to 2 staff for 3 months. Budget Framework Paper (BFP) produced and submitted to MoFPED. 3 Departmental meetings conducted under DTPC.	Salaries paid to 2 staff for 3 months. Budget Framework Paper (BFP) produced and submitted to MoFPED. 3 Departmental meetings conducted under DTPC.
211101 General Staff Salaries	34,211	16,557	48 %		7,824
213002 Incapacity, death benefits and funeral expenses	610	610	100 %		0
221002 Workshops and Seminars	8,000	4,000	50 %		4,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,450	82 %		1,200
221012 Small Office Equipment	600	300	50 %		150
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
227001 Travel inland	1,961	980	50 %		490
228002 Maintenance - Vehicles	8,000	4,500	56 %		1,500
Wage Rect:	34,211	16,557	48 %		7,824
Non Wage Rect:	26,171	15,840	61 %		8,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,382	32,397	54 %		16,664
Reasons for over/under performance: Covid 19 Second lockdown by the Executive affected programme implementation.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions as per structure	(2) Retention of key staff in positions as per structure		(2)Retention of key staff in positions as per structure	(2)Retention of key staff in positions as per structure
No of Minutes of TPC meetings	(12) DPTC meetings held on a monthly basis	(6) DPTC meetings held on a monthly basis		(3)DPTC meetings held on a monthly basis	(3)DPTC meetings held on a monthly basis
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	2,719	2,057	76 %		311

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227001 Travel inland	6,200	4,000	65 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,919	6,056	68 %	1,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,919	6,056	68 %	1,311
Reasons for over/under performance: The quorum at the meetings was maintained at a bare minimum due to the issue of social distancing and SoPs. Only affected and concerned departments would participate to attend to their issue missing the benefit of enriching their ideas from the wider perspective.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1Statistical Abstract produced and printed. Other Relevant district collected and analysed			
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	4 Quarterly reports produce and submitted to MoFPED. I BFP produced. draft Budget, Performance contract and Annual Workplans produced. Approved Budget, Performance contract and Annual Workplans produced.	2 Quarterly report produced and submitted to MoFPED. I BFP produced. draft Budget, Performance contract and Annual Workplans produced. Approved Budget, Performance contract and Annual Workplans produced.	1 Quarterly report produce and submitted to MoFPED. I BFP produced. draft Budget, Performance contract and Annual Workplans produced. Approved Budget, Performance contract and Annual Workplans produced.	1 Quarterly report produced and submitted to MoFPED. I BFP produced. draft Budget, Performance contract and Annual Workplans produced. Approved Budget, Performance contract and Annual Workplans produced.
221002 Workshops and Seminars	20,000	7,500	38 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,500	38 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,500	38 %	7,500
Reasons for over/under performance: Covid-19 restriction and lockdown affected the pace of activities.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	4 Joint monitoring conducted 4 Quarterly monitoring carried out Support supervision to the LLGs carried out.	2 Joint monitoring conducted 2 Quarterly monitoring carried out 2 Support supervisions to the LLGs carried out.	1 Joint monitoring conducted 1 Quarterly monitoring carried out 1 Support supervision to the LLGs carried out.	1 Joint monitoring conducted 1 Quarterly monitoring carried out 1 Support supervision to the LLGs carried out.
227001 Travel inland	7,887	5,258	67 %	2,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,887	5,258	67 %	2,629
External Financing:	0	0	0 %	0
Total:	7,887	5,258	67 %	2,629
Reasons for over/under performance:	Movement restriction under SoPs for Covid 19 meant we could not involve all the key stakeholders as was earlier planned			
<i>Total For Planning : Wage Rect:</i>	<i>34,211</i>	<i>16,557</i>	<i>48 %</i>	<i>7,824</i>
<i>Non-Wage Reccurent:</i>	<i>61,090</i>	<i>35,396</i>	<i>58 %</i>	<i>17,651</i>
<i>GoU Dev:</i>	<i>7,887</i>	<i>5,258</i>	<i>67 %</i>	<i>2,629</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,188</i>	<i>57,211</i>	<i>55.4 %</i>	<i>28,103</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Verifying salary interface file for payment of salary monthly				
211101 General Staff Salaries	23,655	9,764	41 %		5,055
Wage Rect:	23,655	9,764	41 %		5,055
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,655	9,764	41 %		5,055
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Payment of salaries for Internal audit staff done. Audit of 9 HLG Departments, payroll procurement, 9 LLGs, Three town councils, 51 Primary Schools, 26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, NUDEIL, YLP, Water and any Special Audits that may arise in the period conducted				
Date of submitting Quarterly Internal Audit Reports	(2021-10-29)	()		()	()
Non Standard Outputs:	Quarterly Internal audit activities conducted.				
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997	50 %		1,000
221012 Small Office Equipment	340	339	100 %		0
224004 Cleaning and Sanitation	1,036	1,036	100 %		0
227001 Travel inland	14,073	7,017	50 %		3,872

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228002 Maintenance - Vehicles	2,330	930	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,779	11,319	52 %	4,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,779	11,319	52 %	4,872
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Daily management and operation of the department conducted.			
221003 Staff Training	4,200	2,700	64 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,700	64 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,700	64 %	1,500
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring of projects conducted			
227001 Travel inland	3,155	2,090	66 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,155	2,090	66 %	1,040
External Financing:	0	0	0 %	0
Total:	3,155	2,090	66 %	1,040
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	23,655	9,764	41 %	5,055
Non-Wage Reccurent:	25,979	14,019	54 %	6,372
GoU Dev:	3,155	2,090	66 %	1,040
Donor Dev:	0	0	0 %	0
Grand Total:	52,789	25,873	49.0 %	12,467

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(8) Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(5) A total of five Radio talk show participated in Mega Fm, Rupiny and Radio favor fm		(2)Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(2)Participated in Radio Talk show in Favor Fm Radio Station
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(5) Participated in trade sensitization and meeting traders leaders		(2)Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(1)Participated in trade sensitization in trader organization and formalization into cross border into cooperative
No of businesses inspected for compliance to the law	(8) Participating in the inspection of businesses for compliance law	(5) Participated in five inspection of business for compliance at lower local Government		(2)Participating in the inspection of businesses for compliance law	(1)Participated in inspection of business for compliance at lower local Government
No of businesses issued with trade licenses	(4000) Participation in Revenue enhancement	(1500) A total of 1500 Trade license for trade promotion in the District		(1000)Participation in Revenue enhancement	(1)One farmers Cooperative link to Ministry of Trade for trade license for international trade
Non Standard Outputs:	Payment of salary in the department for twelve months	A total of six Months salary paid for the departmental staff		N/A	Pay three months Salary for staff at the department for three months
211101 General Staff Salaries	9,576	4,662	49 %		2,266
227001 Travel inland	6,761	2,602	38 %		1,500
Wage Rect:	9,576	4,662	49 %		2,266
Non Wage Rect:	6,761	2,602	38 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,337	7,264	44 %		3,766
Reasons for over/under performance:	Under staffing in the department especially for key officers like Tourism officer				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(2) A total of two Radio talk show awareness on trade promotion; market information in Mega Radio, and Rupiny Gulu and favor fm		(1)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(3)Participating in Radio talk show awareness on trade prom1otion; market information in Mega Radio, and rupiny Gulu and others

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No of businesses assisted in business registration process	(50) Numbers of businesses assisted in business registration process	(20) a total of 20 Business assisted for formal registration at the lower local Government	(15)Numbers of businesses assisted in business registration process	(5)Five numbers of business assisted for formal registration
No. of enterprises linked to UNBS for product quality and standards	(4) Numbers of business enterprises linked to UNBS for product quality ans standards	(2) a Total of two enterprise linked to UNBS for product quality and standard	(1)Numbers of business enterprises linked to UNBS for product quality ans standards	(1)One enterprise linked to UNBS for product quality and standard
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,260	1,165	52 %	1,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,165	52 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,165	52 %	1,165
Reasons for over/under performance:	Negative altitude of some businesses owner toward formal registration that they are being linked for taxation entry,			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Number of producers or producer groups linked to the international market through the District or UEPB	()	()	()
No. of market information reports desserminated	(8) Numbers of Market Information collected and disseminated to the user	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	(46) Carry out supervision of 46 active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	(2)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	(40)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives this is both Emyooga Cooperatives, Multi purpose Cooperatives and Saving Cooperatives

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No. of cooperative groups mobilised for registration	(10) Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	(9) Carry out mobilizations and sensitization for formation and registration of 9 cooperatives at the sub-counties	(2)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	(5)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties
No. of cooperatives assisted in registration	(10) Assisting and recommending Cooperatives for registration to the line Ministry	(9) Total of 9 Cooperatives assisted ,recommended for registration to the line Ministry.	(2)Assisting and recommending Cooperatives for registration to the line Ministry	(5)Assisting and recommending Cooperatives for registration to the line Ministry
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,651	1,800	32 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,651	1,800	32 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,651	1,800	32 %	800
Reasons for over/under performance:	Negative altitude o fsome members towards meeting the requirement for qualification for registration			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(5) Five tourism promotion activities instrumented in District development plans	(3) Three tourism promotion activities instrumented in District development plans	(2)Two tourism promotion activities instrumented in District development plans	(1)Trained youth members the important of tourism and formation of stake holders3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) Numbers of tourist facilities inspected in the District	(30) A total of 30f tourist facilities inspected in the District	(20)Numbers of tourist facilities inspected in the District	(10)Numbers of tourist facilities inspected in the District
No. and name of new tourism sites identified	(5) identification of new tourism attraction in the District	()	(2)identification of new tourism attraction in the District	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,260	1,055	47 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,055	47 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,055	47 %	1,055
Reasons for over/under performance:	No substantial staff recruited to the department to promote the sectors ,yet Amuru have potential in the Tourism sectors			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) identification opportunities for industrial development such land,electricity raw material,market etc	(11) Under ACDP program to promote small scale industry eleven farmers group supported under the program with Rice Machine processor	(2)identification opportunities for industrial development such land,electricity raw material,market etc	(1)identification opportunities for industrial development such land,electricity raw material,market etc

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No. of producer groups identified for collective value addition support	(10) Identification of producers groups for collective value addition support in the District	(16) A total of 16 groups identified for collective value addition support under ACDP		(3)Identification of producers groups for collective value addition support in the	(13)Identification of producers groups for collective value addition support in the
No. of value addition facilities in the district	(10) Identification of value addition facilities in the Amuru District	(23) A total of 23 value addition facilities identified in the sub counties		(3)Identification of value addition facilities in the Amuru District	(20)Identification of value addition facilities in the Amuru District
A report on the nature of value addition support existing and needed	(4) producing report on nature of value addition support existing and also	(2) A total of two producing report on nature of value addition support existing		(1)producing report on nature of value addition support existing	(1)producing report on nature of value addition support existing
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,644	860	52 %		860
227004 Fuel, Lubricants and Oils	1,747	1,019	58 %		1,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,391	1,879	55 %		1,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,391	1,879	55 %		1,879
Reasons for over/under performance:	Poor record keeping making accessing value addition facilities in the District very difficult, some of the facilities given by NGOs is not recorded				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring and supervision departmental activities in the department Technical backstopping in the departmental activities	A total of 23 Infrastructure facilities asses and submitted report to the line Ministry		Monitoring and supervision departmental activities in the department Technical backstopping in the departmental activities	Monitoring and supervision departmental activities in the department Technical back stopping in the departmental activities
227001 Travel inland	11,169	4,846	43 %		1,516
227004 Fuel, Lubricants and Oils	2,252	1,126	50 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,420	1,126	33 %		563
Gou Dev:	10,000	4,846	48 %		1,516
External Financing:	0	0	0 %		0
Total:	13,420	5,972	44 %		2,079
Reasons for over/under performance:	Under funding to the department to incorporate other sectors for technical supervision				
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Procure Motorcycle for the department			Initiation procurement process	
312201 Transport Equipment	9,000	3,000	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,000	33 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	0
Reasons for over/under performance:				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procured fuel for the departmental activities	A total two Procurement of fuel for the departmental activities in area of technical back stopping	Procured fuel for the departmental activities	Procured fuel for the departmental activities in area of technical backstopping
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	4,000
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	4,000
Reasons for over/under performance: Continue fluctuation of prices of fuel affecting the budget line				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Retention money for Teddi Market block constructed in the previous financial year		Retention money for Teddi Market block constructed in the previous financial year	
312104 Other Structures	6,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,549	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	9,576	4,662	49 %	2,266
Non-Wage Reccurent:	23,743	9,627	41 %	6,962
GoU Dev:	31,549	11,846	38 %	5,516
Donor Dev:	0	0	0 %	0
Grand Total:	64,868	26,136	40.3 %	14,744

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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 : Atiak				2,135,632	90,503
Sector : Works and Transport				1,030,430	0
Programme : District, Urban and Community Access Roads				1,030,430	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,911	0
Item : 263104 Transfers to other govt. units (Current)					
Atiak Sub County	Pacilo Atiak Sub County Headquarters	Other Transfers from Central Government		24,911	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,005,519	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Bibia Elegu	Sector Development Grant	,-	512,002	0
Roads and Bridges - Contracts-1562	Okidi Okidi	District Discretionary Development Equalization Grant	,-	78,872	0
Roads and Bridges - Contracts-1562	Parwacha Okidi	External Financing	,-	414,645	0
Sector : Education				780,813	59
Programme : Pre-Primary and Primary Education				644,568	59
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				239,627	59
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUBA ROAD P.7 SCHOOL	Pacilo	Sector Conditional Grant (Non-Wage)		16,254	0
Karutu P.S.	Pupwonya	Sector Conditional Grant (Non-Wage)		10,061	0
MURULI P.S	Pacilo	Sector Conditional Grant (Non-Wage)		9,522	0
OKIDI P.7 SCHOOL	Okidi	Sector Conditional Grant (Non-Wage)		13,107	0
Olaa Amii Lobo P.S	Atiak Kal	Sector Conditional Grant (Non-Wage)		14,207	0
Abalokodi P.S	Pacilo	Sector Conditional Grant (Non-Wage)		6,428	2
AGOLE P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)		32,965	11

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BIBIA P.S	Bibia	Sector Conditional Grant (Non-Wage)	12,356	4
Elegu P.S	Bibia	Sector Conditional Grant (Non-Wage)	8,820	3
OLYA P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)	20,162	7
Pabo P.7 School	Atiak Kal	Sector Conditional Grant (Non-Wage)	29,395	10
PALUKERE P.7 SCHOOL	Palukere	Sector Conditional Grant (Non-Wage)	12,206	4
PAWEL LALEM P.S	Pawel	Sector Conditional Grant (Non-Wage)	13,553	5
PAWEL LANGETA P.7 SCHOOL	Pawel	Sector Conditional Grant (Non-Wage)	14,734	5
PONGDWONGO P.7 SCHOOL	Parwacha	Sector Conditional Grant (Non-Wage)	9,173	3
PUPWONYA P.7 SCHOOL	Pupwonya	Sector Conditional Grant (Non-Wage)	16,684	6
Capital Purchases				
Output : Latrine construction and rehabilitation			16,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawel Pawel Lalem PS	Sector Development Grant	16,520	0
Output : Teacher house construction and rehabilitation			382,725	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atiak Kal Olya PS	External Financing	382,725	0
Output : Provision of furniture to primary schools			5,697	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pupwonya Karutu PS	District Discretionary Development Equalization Grant	5,697	0
Programme : Secondary Education			136,245	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PABBO SS	Pacilo	Sector Conditional Grant (Non-Wage)	136,245	0
Sector : Health			232,889	90,444
Programme : Primary Healthcare			232,889	90,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,889	90,444

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiak Health Centre IV	Atiak Kal	Sector Conditional Grant (Non-Wage)	95,205	47,602
Bibia Health Centre III	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	9,520
Okidi Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	4,760
Pacilo Health Center II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	4,760
Palukere Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	4,760
Pawel Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	9,520
Pogo Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	9,520
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Bibia HC III	Bibia Bibia centre in Elegu TC	Sector Development Grant	16,000	0
Pacilo HC II	Pacilo Pacilo HC II in Atiak SC	Sector Development Grant	16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiak Kal Atiak HC IV	Sector Development Grant	20,000	0
Sector : Water and Environment			91,500	0
Programme : Rural Water Supply and Sanitation			91,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			91,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Palukere Drilling 1 deep borehole	Sector Development , Grant	19,500	0
Building Construction - Boreholes-208	Atiak Kal Major rehabilitation of 8 deep boreholes	External Financing ,	54,000	0
Building Construction - Maintenance and Repair-240	Okidi Rehabilitation of 2 deep boreholes	District Discretionary Development Equalization Grant	18,000	0
LCIII : Pabo			803,603	40,609
Sector : Works and Transport			33,974	0

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Programme : District, Urban and Community Access Roads			33,974	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,974	0
Item : 263104 Transfers to other govt. units (Current)				
Pabo Sub County	Parubanga Pabo Sub County Headquarters	Other Transfers from Central Government	33,974	0
Sector : Education			416,393	38
Programme : Pre-Primary and Primary Education			416,393	38
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,311	38
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABALA P.7 SCHOOL	Labala	Sector Conditional Grant (Non-Wage)	17,260	0
Maro-awobi P.S	Labala	Sector Conditional Grant (Non-Wage)	10,540	0
Abbott P.S	Parubanga	Sector Conditional Grant (Non-Wage)	18,338	6
ABERA P.7 SCHOOL	Parubanga	Sector Conditional Grant (Non-Wage)	15,207	5
Olinga P.S.	Labala	Sector Conditional Grant (Non-Wage)	13,510	5
OTONG P.7 SCHOOL	Gaya	Sector Conditional Grant (Non-Wage)	14,833	5
Palwong P. 7 School	Palwong	Sector Conditional Grant (Non-Wage)	17,747	6
Paminlalwak P.S	Palwong	Sector Conditional Grant (Non-Wage)	16,031	5
POGO OGWERAS PS	Pogo	Sector Conditional Grant (Non-Wage)	7,377	2
POGO OKUTURE P.S	Pogo	Sector Conditional Grant (Non-Wage)	10,469	3
Capital Purchases				
Output : Latrine construction and rehabilitation			112,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Parubanga Abbott PS	Sector Development ,, Grant	66,670	0
Building Construction - Latrines-237	Parubanga Abera PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Palwong Paminlalwak PS	Sector Development ,, Grant	16,520	0
Output : Teacher house construction and rehabilitation			147,316	0
Item : 312102 Residential Buildings				

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Building Construction - Senior Quarters-258	Labala Oling PS	External Financing	147,316	0
Output : Provision of furniture to primary schools			15,666	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Parubanga Abbott PS	District Discretionary Development Equalization Grant	5,697	0
Furniture and Fixtures - Desks-637	Pabo-Kal Agole PS	District Discretionary Development Equalization Grant	9,969	0
Sector : Health			252,737	40,571
Programme : Primary Healthcare			252,737	40,571
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	2,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pabbo Health Centre III	Gaya	Sector Conditional Grant (Non-Wage)	9,958	2,489
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,164	38,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Appa HC II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	4,760
Bira Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	4,760
Jenggari Health Centre Ii	Gaya	Sector Conditional Grant (Non-Wage)	9,520	4,760
Odokonyero Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	4,760
Olinga Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	4,760
Otong Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	4,760
Pabbo	Gaya	Sector Conditional Grant (Non-Wage)	19,041	9,520
Output : Standard Pit Latrine Construction (LLS.)			16,000	0
Item : 263370 Sector Development Grant				
Pabbo Govt HC III	Pabo-Kal Pabbo TC	Sector Development Grant	16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Parubanga Biira HC II	Sector Development Grant	20,000	0

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Output : Staff Houses Construction and Rehabilitation			80,461	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Labala Odokonyero HC II	Sector Development Grant	80,461	0
Output : OPD and other ward Construction and Rehabilitation			50,154	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pabo-Kal Pabbo Govt HC III	District Discretionary Development Equalization Grant	50,154	0
Sector : Water and Environment			100,500	0
Programme : Rural Water Supply and Sanitation			100,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Pogo Drilling 1 deep borehole	Sector Development , Grant	19,500	0
Building Construction - Boreholes- 208	Pabo-Kal Major rehabilitation of 7 deep boreholes	External Financing ,	63,000	0
Building Construction - Maintenance and Repair-240	Labala Rehabilitation of 1 deep borehole	Sector Development , Grant	6,000	0
Building Construction - Maintenance and Repair-240	Palwong Rehabilitation of 2 deep boreholes	District Discretionary Development Equalization Grant	12,000	0
LCIII : Amuru			579,796	21,554
Sector : Works and Transport			29,636	0
Programme : District, Urban and Community Access Roads			29,636	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,636	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Sub county	Toro Amuru Sub County Headquarters	Other Transfers from Central Government	29,636	0
Sector : Education			338,476	24
Programme : Pre-Primary and Primary Education			250,976	24
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,246	24
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LABONGOGALI P.S	Pamuca	Sector Conditional Grant (Non-Wage)	18,503	0
LACARO P.7 SCHOOL	Pamuca	Sector Conditional Grant (Non-Wage)	18,476	0
Layima P.S	Pailyec	Sector Conditional Grant (Non-Wage)	10,438	0
MUTEMA P.7 SCHOOL	Pailyec	Sector Conditional Grant (Non-Wage)	19,178	0
OBERA ABIC PS	Acwera	Sector Conditional Grant (Non-Wage)	11,426	0
OKUNGEDI P.S	Okungedi	Sector Conditional Grant (Non-Wage)	14,511	0
AMURU LAMOGI P.7 SCHOOL	Pagak	Sector Conditional Grant (Non-Wage)	33,667	11
AMURU REC KICEKE P.S	Toro	Sector Conditional Grant (Non-Wage)	15,514	5
APOWEGI PS	Toro	Sector Conditional Grant (Non-Wage)	7,103	2
OLOYO TONG P.7 SCHOOL	Toro	Sector Conditional Grant (Non-Wage)	7,609	3
OMEE PS	Pailyec	Sector Conditional Grant (Non-Wage)	7,820	3
Capital Purchases				
Output : Latrine construction and rehabilitation			86,730	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Toro Aporwegi PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Pamuca Labongogali PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Pailyec Mutema PS	Sector Development ,, Grant	28,910	0
Programme : Secondary Education			87,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU SEED SCHOOL	Okungedi	Sector Conditional Grant (Non-Wage)	87,500	0
Sector : Health			48,040	21,530
Programme : Primary Healthcare			48,040	21,530
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	2,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
AmuruHealth Centre III	Acwera	Sector Conditional Grant (Non-Wage)	9,958	2,489

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,082	19,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labongogali Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	4,760
Mutema Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	4,760
Okunggedi Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	4,760
Omee I Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	4,760
Sector : Water and Environment			163,645	0
Programme : Rural Water Supply and Sanitation			163,645	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,145	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamuca Amuru Sub county Headquatretr market	Sector Development Grant	24,145	0
Output : Borehole drilling and rehabilitation			139,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pagak Drilling of 3 deep boreholes	Sector Development , Grant	58,500	0
Building Construction - Boreholes-208	Pamuca Major rehabilitaion of 7 deep boreholes	External Financing ,	51,000	0
Building Construction - Maintenance and Repair-240	Toro Reahbilitation of 5 deep boreholes	Sector Development Grant	30,000	0
LCIII : Amuru TC			7,358,096	14,289
Sector : Agriculture			2,444,471	0
Programme : Agricultural Extension Services			328,152	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			328,152	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Operation funds for Ugift Irrigation Program	Sector Development Grant	297,603	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Otwee Ugift Irrigation host farmers	Sector Development Grant	30,548	0

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Programme : District Production Services			2,116,319	0
Lower Local Services				
Output : Transfers to LG			910,021	0
Item : 263101 LG Conditional grants (Current)				
Parish model fund	Otwee District Headquarters	Sector Conditional Grant (Non-Wage)	910,021	0
Capital Purchases				
Output : Administrative Capital			259,854	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarters	Other Transfers from Central Government	113,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Otwee Production Office	District Discretionary Development Equalization Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Otwee Parish headquarters	Sector Development Grant	39,254	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Otwee District headquarters	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District headquarters	District Discretionary Development Equalization Grant	8,549	0
Transport Equipment - Motorcycles-1920	Otwee District headquarters	Sector Development Grant	27,451	0
Transport Equipment - Maintenance and Repair-1917	Otwee Production Vehicles	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Otwee District headquarters	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Otwee Production Office	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Otwee Production Office	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			916,444	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Otwee Ugift Irrigation host farmers	Sector Development Grant	830,619	0
Machinery and Equipment - Water Pump-1152	Otwee Ugift Irrigation host farmers	Sector Development Grant	85,825	0
Output : Slaughter slab construction			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Otwee Otwee market	Sector Development Grant	30,000	0
Sector : Works and Transport			479,930	0
Programme : District, Urban and Community Access Roads			479,930	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			145,072	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Town Council	Otwee Amuru Town Council Headquarters	Other Transfers from Central Government	145,072	0
Output : District Roads Maintenance (URF)			334,858	0
Item : 263101 LG Conditional grants (Current)				
URF for Urban Town Council	Otwee Amuru District Headquarters	Other Transfers from Central Government	334,858	0
Sector : Trade and Industry			21,549	0
Programme : Commercial Services			21,549	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Otwee Trade, Industry, cooperative and local economic	District Discretionary Development Equalization Grant	9,000	0
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee TILED	District Discretionary Development Equalization Grant	6,000	0

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Output : Construction and Rehabilitation of Markets			6,549	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Otwee TILED	District Discretionary Development Equalization Grant	6,549	0
Sector : Education			1,113,478	9
Programme : Pre-Primary and Primary Education			227,007	9
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,258	9
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJORO P.7 SCHOOL	Otwee	Sector Conditional Grant (Non-Wage)	18,224	0
OTWEE P.S	Pogi	Sector Conditional Grant (Non-Wage)	26,034	9
Capital Purchases				
Output : Latrine construction and rehabilitation			18,248	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District HEad Quarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otwee District Head Quarters	Sector Development Grant	13,248	0
Output : Provision of furniture to primary schools			164,501	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Head Quarters	District Discretionary Development Equalization Grant	4,532	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Otwee Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS,	External Financing	150,000	0
Furniture and Fixtures - Desks-637	Pogi Otwee Public PS	District Discretionary Development Equalization Grant	9,969	0
Programme : Secondary Education			853,431	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			853,431	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District Head Quarters	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Otwee Amuru TC Seed School	Sector Development Grant	803,431	0
Programme : Education & Sports Management and Inspection			33,040	0
Capital Purchases				
Output : Administrative Capital			33,040	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District Head Quarters	District Discretionary Development Equalization Grant	33,040	0
Sector : Health			2,152,207	14,281
Programme : Primary Healthcare			2,152,207	14,281
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,561	14,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Health Centre II	Amoyokuma	Sector Conditional Grant (Non-Wage)	9,520	4,760
otwee HC III	Amoyokuma	Sector Conditional Grant (Non-Wage)	19,041	9,520
Capital Purchases				
Output : Administrative Capital			17,566	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amoyokuma Office of the DHO Amuru District Headquarters	Sector Development Grant	17,566	0
Output : Non Standard Service Delivery Capital			2,106,079	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amoyokuma Office of the DHO Amuru District Headquarters	External Financing	2,024,248	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - KVA Line-1068	Amoyokuma Otwee HC III	Sector Development Grant	65,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Amoyokuma Office of the Biostat Amuru District Headquarters	Sector Development , Grant	7,831	0
ICT - Laptop (Notebook Computer) - 779	Amoyokuma Office of the DHO Amuru District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Sector : Water and Environment			114,125	0
Programme : Rural Water Supply and Sanitation			114,125	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarters	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			25,019	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Distret headquarter	Sector Development Grant	15,460	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Otwee District Headquarters - retention	Sector Development Grant	9,559	0
Output : Construction of public latrines in RGCs			4,150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarter	Sector Development Grant	4,150	0
Output : Borehole drilling and rehabilitation			59,979	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarter	District Discretionary Development Equalization Grant	1,549	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarters	Sector Development , Grant	1,430	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otwee Amuru TC (rehabilitation of 5 deep borehoels)	External Financing	45,000	0

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Building Construction - Maintenance and Repair-240	Otwee Rahabilitation of 2 deep boreholes	Sector Development Grant	12,000	0
Output : Construction of piped water supply system			5,175	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarters	Sector Development Grant	5,175	0
Sector : Social Development			12,619	0
Programme : Community Mobilisation and Empowerment			12,619	0
Capital Purchases				
Output : Administrative Capital			12,619	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Otwee District Headquarters	District Discretionary Development Equalization Grant	12,619	0
Sector : Public Sector Management			1,019,718	0
Programme : District and Urban Administration			1,019,718	0
Capital Purchases				
Output : Administrative Capital			1,019,718	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee AMURU	District Discretionary Development Equalization Grant	19,718	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Otwee AMURU	Other Transfers from Central Government	1,000,000	0
LCIII : Lamogi			1,160,937	39,371
Sector : Works and Transport			27,576	0
Programme : District, Urban and Community Access Roads			27,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,576	0
Item : 263104 Transfers to other govt. units (Current)				
Lamogi Sub County	Pagoro Lamogi Sub County Headquarters	Other Transfers from Central Government	27,576	0
Sector : Education			530,733	45
Programme : Pre-Primary and Primary Education			530,733	45

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,300	45
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo P.S.	Palema	Sector Conditional Grant (Non-Wage)	11,933	0
LACOR P.7 SCHOOL	Lacor	Sector Conditional Grant (Non-Wage)	20,710	0
LAMOGI-JIMO P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	11,778	0
AGWAYUGI P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	15,559	5
GIRAGIRA P.S	Gira-gira	Sector Conditional Grant (Non-Wage)	10,258	3
Guruguru P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	16,659	6
Kaladima P.7 School	Pagoro	Sector Conditional Grant (Non-Wage)	16,152	5
OLWAL MUCAJA P.7 SCHOOL	Gira-gira	Sector Conditional Grant (Non-Wage)	17,109	6
Otici P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	17,230	6
PAGAK P.7 SCHOOL	Oboo	Sector Conditional Grant (Non-Wage)	15,854	5
PARABONGO P.S	Coke	Sector Conditional Grant (Non-Wage)	14,017	5
TEKIBUR P.S	Palema	Sector Conditional Grant (Non-Wage)	11,043	4
Capital Purchases				
Output : Latrine construction and rehabilitation			50,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Guru-guru Guruguru PS	Sector Development Grant	50,150	0
Output : Teacher house construction and rehabilitation			292,314	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gira-gira Olwal Mucaja PS	External Financing	292,314	0
Output : Provision of furniture to primary schools			9,969	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pagoro Pagak PS	District Discretionary Development Equalization Grant	9,969	0
Sector : Health			101,628	39,327
Programme : Primary Healthcare			101,628	39,327
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,979	1,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	4,979	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,164	38,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awer Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	4,760
Guruguru Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	4,760
Kaladima Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,041	9,520
Olwal Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,041	9,520
Otici Health Centre	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	4,760
Parabongo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	4,760
Capital Purchases				
Output : Administrative Capital			20,486	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agwaryugi Awer HC II	Sector Development Grant	20,486	0
Sector : Water and Environment			501,000	0
Programme : Rural Water Supply and Sanitation			501,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pagoro Pyela (Drilling 1 production well)	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	Guru-guru Rehabilitation of 3 deep boreholes	Sector Development Grant	18,000	0
Output : Construction of piped water supply system			456,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Pagoro Pawel Lalem Trading Centre	Sector Development Grant	156,000	0
Construction Services - Water Schemes-418	Pagoro Pyela Trading Center	External Financing	300,000	0
LCIII : Missing Subcounty			355,295	0

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Sector : Education			355,295	0
Programme : Secondary Education			264,883	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,790	0
LWANI MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	53,025	0
ST MARYS COLLEGE LACOR	Missing Parish	Sector Conditional Grant (Non-Wage)	170,068	0
Programme : Skills Development			90,412	0
Lower Local Services				
Output : Skills Development Services			90,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIAK TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,412	0