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## Vote:570 Amuru District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Amuru District*

**Date:** 26/08/2019

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

**Vote:570 Amuru District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	473,040	91,347	19%
Discretionary Government Transfers	4,724,840	1,319,850	28%
Conditional Government Transfers	10,204,115	2,490,967	24%
Other Government Transfers	6,003,383	287,048	5%
Donor Funding	307,000	101,670	33%
<b>Total Revenues shares</b>	<b>21,712,378</b>	<b>4,290,882</b>	<b>20%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	132,038	25,620	25,620	19%	19%	100%
Internal Audit	56,158	16,619	14,999	30%	27%	90%
Administration	6,534,463	718,235	674,898	11%	10%	94%
Finance	1,142,111	381,039	381,039	33%	33%	100%
Statutory Bodies	478,972	125,115	122,273	26%	26%	98%
Production and Marketing	1,514,367	208,698	197,995	14%	13%	95%
Health	1,920,232	441,322	348,854	23%	18%	79%
Education	6,709,838	1,770,752	1,625,764	26%	24%	92%
Roads and Engineering	1,232,371	311,387	71,578	25%	6%	23%
Water	451,878	139,132	26,050	31%	6%	19%
Natural Resources	140,935	31,799	28,802	23%	20%	91%
Community Based Services	1,399,016	121,164	40,263	9%	3%	33%
<b>Grand Total</b>	<b>21,712,378</b>	<b>4,290,882</b>	<b>3,558,134</b>	<b>20%</b>	<b>16%</b>	<b>83%</b>
<i>Wage</i>	<i>9,318,474</i>	<i>2,329,618</i>	<i>2,329,618</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,729,874</i>	<i>806,434</i>	<i>733,312</i>	<i>22%</i>	<i>20%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>8,357,030</i>	<i>1,053,159</i>	<i>495,204</i>	<i>13%</i>	<i>6%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>307,000</i>	<i>101,670</i>	<i>0</i>	<i>33%</i>	<i>0%</i>	<i>0%</i>

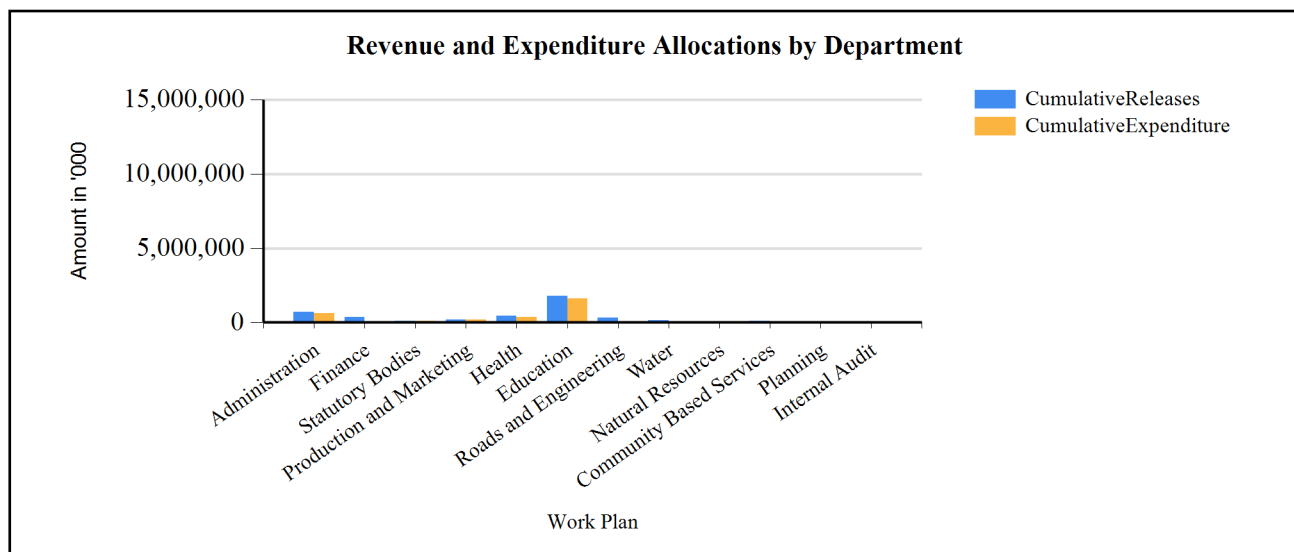
# Vote:570 Amuru District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

As at end of Q1, the District had realized 20% of its Annual Budget projection. Central Government transfers performed well with the exception of Pension arrears that was not released. OGT performed at only 5% with NUSAF receiving only 1% operational fund, YLP also got only operational fund but URF was not put in the system although funds were realized. PRELNOR was released partly for training and operations. Most Development funds could not be spent because the procurement process was just at Award and Signing of contracts stage. There were general delays in the procurement and that explains the low absorption of funds in Q1.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	473,040	91,347	19 %
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<b>2a. Discretionary Government Transfers</b>	4,724,840	1,319,850	28 %
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<b>2b. Conditional Government Transfers</b>	10,204,115	2,490,967	24 %
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<b>2c. Other Government Transfers</b>	6,003,383	287,048	5 %
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<b>3. Donor Funding</b>	307,000	101,670	33 %
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<b>Total Revenues shares</b>	21,712,378	4,290,882	20 %

### Cumulative Performance for Locally Raised Revenues

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The District realized 19.3% of the planned annual locally raised revenue by end of Q1. Only three revenue sources were active i.e Land Fees, Market /Gate Fees and Other Fees and Charges. All the other sources of Locally Raised revenues are not bringing in revenues as projected due to weaknesses in enforcement by the LLGs and also unconfirmed reports of illegal receipting media that enables some officials especially Parish chiefs to collect public funds for their own individual gains.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other CG transfers performed dismally because project funds under NUSAF III, YLP and SAGE were not released during the quarter with the exception of operational funds under NUSAF and some funds for UWEP. PRELNOR Project also released only about a third of the expected quarterly release majorly for capacity building and vehicle maintenance. Revenue under Makerere School of Health was erroneously captured under vote 570 and URF left out.

**Cumulative Performance for Donor Funding**

Donor funds were realised from UNFPA, WHO and UNICEF only. IGAD did not remit any funds towards AIDS and HIV activities during the quarter. Most of the Donor agencies are really scaling down their activities notwithstanding the indicative figure planning figures that they issued to the district authority.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	219,239	58,837	27 %	54,810	58,837	107 %
District Production Services	1,187,324	136,998	12 %	298,280	136,998	46 %
District Commercial Services	107,803	2,160	2 %	26,951	2,160	8 %
<b>Sub- Total</b>	<b>1,514,367</b>	<b>197,995</b>	<b>13 %</b>	<b>380,041</b>	<b>197,995</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,232,371	71,578	6 %	270,937	71,578	26 %
<b>Sub- Total</b>	<b>1,232,371</b>	<b>71,578</b>	<b>6 %</b>	<b>270,937</b>	<b>71,578</b>	<b>26 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,026,419	1,223,548	24 %	1,256,604	1,223,548	97 %
Secondary Education	1,018,603	311,622	31 %	254,651	311,622	122 %
Skills Development	263,469	74,418	28 %	65,867	74,418	113 %
Education & Sports Management and Inspection	401,347	16,176	4 %	100,337	16,176	16 %
<b>Sub- Total</b>	<b>6,709,838</b>	<b>1,625,764</b>	<b>24 %</b>	<b>1,677,459</b>	<b>1,625,764</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	255,792	10,980	4 %	63,948	10,980	17 %
Health Management and Supervision	1,664,440	337,874	20 %	416,110	337,874	81 %
<b>Sub- Total</b>	<b>1,920,232</b>	<b>348,854</b>	<b>18 %</b>	<b>480,058</b>	<b>348,854</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	451,878	26,050	6 %	112,970	26,050	23 %
Natural Resources Management	140,935	28,802	20 %	35,234	28,802	82 %
<b>Sub- Total</b>	<b>592,813</b>	<b>54,851</b>	<b>9 %</b>	<b>148,203</b>	<b>54,851</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,399,016	40,263	3 %	349,754	40,263	12 %
<b>Sub- Total</b>	<b>1,399,016</b>	<b>40,263</b>	<b>3 %</b>	<b>349,754</b>	<b>40,263</b>	<b>12 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,534,463	674,898	10 %	1,633,616	674,898	41 %
Local Statutory Bodies	478,972	122,273	26 %	119,743	122,273	102 %
Local Government Planning Services	132,038	25,620	19 %	33,009	25,620	78 %
<b>Sub- Total</b>	<b>7,145,473</b>	<b>822,791</b>	<b>12 %</b>	<b>1,786,368</b>	<b>822,791</b>	<b>46 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,142,111	381,039	33 %	285,528	381,039	133 %
Internal Audit Services	56,158	14,999	27 %	14,040	14,999	107 %
<b>Sub- Total</b>	<b>1,198,269</b>	<b>396,038</b>	<b>33 %</b>	<b>299,567</b>	<b>396,038</b>	<b>132 %</b>
<b>Grand Total</b>	<b>21,712,378</b>	<b>3,558,134</b>	<b>16 %</b>	<b>5,392,388</b>	<b>3,558,134</b>	<b>66 %</b>

**Vote:570 Amuru District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,888,802</b>	<b>632,342</b>	<b>22%</b>	<b>722,200</b>	<b>632,342</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	138,833	12,112	9%	34,708	12,112	35%
District Unconditional Grant (Wage)	1,660,749	431,368	26%	415,187	431,368	104%
General Public Service Pension Arrears (Budgeting)	213,236	0	0%	53,309	0	0%
Gratuity for Local Governments	276,042	69,010	25%	69,010	69,010	100%
Locally Raised Revenues	74,780	24,697	33%	18,695	24,697	132%
Multi-Sectoral Transfers to LLGs_NonWage	186,298	10,438	6%	46,574	10,438	22%
Multi-Sectoral Transfers to LLGs_Wage	119,000	29,750	25%	29,750	29,750	100%
Pension for Local Governments	219,865	54,966	25%	54,966	54,966	100%
<b>Development Revenues</b>	<b>3,645,661</b>	<b>85,893</b>	<b>2%</b>	<b>911,415</b>	<b>85,893</b>	<b>9%</b>
District Discretionary Development Equalization Grant	150,899	55,336	37%	37,725	55,336	147%
Multi-Sectoral Transfers to LLGs_Gou	26,407	8,802	33%	6,602	8,802	133%
Other Transfers from Central Government	3,468,355	21,754	1%	867,089	21,754	3%
<b>Total Revenues shares</b>	<b>6,534,463</b>	<b>718,235</b>	<b>11%</b>	<b>1,633,616</b>	<b>718,235</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,660,749	461,118	28%	415,187	461,118	111%
Non Wage	1,228,053	171,224	14%	307,013	171,224	56%
<b>Development Expenditure</b>						
Domestic Development	3,645,661	42,556	1%	911,415	42,556	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,534,463</b>	<b>674,898</b>	<b>10%</b>	<b>1,633,616</b>	<b>674,898</b>	<b>41%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>43,336</b>	<b>50%</b>	
Domestic Development	43,336		
Donor Development	0		
<b>Total Unspent</b>	<b>43,336</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of Q1, the department had realized 11% of its Annual Approved Budget. Other transfers from Central Government, specifically NUSAF III performed at only 1% because we received only operation fund. Wage performed at 104% based on payments of all traditional staff by the administration department

**Reasons for unspent balances on the bank account**

unspent of 43 million during the quarter awaits completion of contract works at the district headquarter under facility and asset management

**Highlights of physical performance by end of the quarter**

staffs paid for 3 months, 02 monitoring and 01 support supervision carried out by office of CAO, 60% of staffs appraised, 96% of staff establishment filled, 03 payroll verification conducted, printed payslips for 3 months, 01 procurement and disposal plan produced for approval and 01 procurement advertisement made and evaluation conducted

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>229,360</b>	<b>76,100</b>	<b>33%</b>	<b>57,340</b>	<b>76,100</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	34,781	27,600	79%	8,695	27,600	317%
District Unconditional Grant (Wage)	120,399	30,100	25%	30,100	30,100	100%
Locally Raised Revenues	46,000	18,400	40%	11,500	18,400	160%
Multi-Sectoral Transfers to LLGs_NonWage	28,180	0	0%	7,045	0	0%
<b>Development Revenues</b>	<b>912,751</b>	<b>304,939</b>	<b>33%</b>	<b>228,188</b>	<b>304,939</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	912,751	304,939	33%	228,188	304,939	134%
<b>Total Revenues shares</b>	<b>1,142,111</b>	<b>381,039</b>	<b>33%</b>	<b>285,528</b>	<b>381,039</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,399	30,100	25%	30,102	30,100	100%
Non Wage	108,961	46,000	42%	27,238	46,000	169%
<b>Development Expenditure</b>						
Domestic Development	912,751	304,939	33%	228,188	304,939	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,142,111</b>	<b>381,039</b>	<b>33%</b>	<b>285,528</b>	<b>381,039</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q1, the department had realized 33% of its Annual approved estimates. There was over-performance under Locally Raised Revenues and DUG due to procurement of accounting stationery and provision of common services for the district which is concentrated during the quarter

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

Reproduction and Publishing of Approved Budget for FY 2016/17; Reproduction and presentation of Final Accounts for the Financial Year 2016/17 to the Auditor General and Accountant General; Procurement and issue of Accounting Stationery to facilitate proper financial management and accountability; Mobilization, security and direction of Q1 funds

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>461,796</b>	<b>125,115</b>	<b>27%</b>	<b>115,449</b>	<b>125,115</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	130,924	55,579	42%	32,731	55,579	170%
District Unconditional Grant (Wage)	188,192	31,736	17%	47,048	31,736	67%
Locally Raised Revenues	64,000	37,800	59%	16,000	37,800	236%
Multi-Sectoral Transfers to LLGs_NonWage	78,680	0	0%	19,670	0	0%
<b>Development Revenues</b>	<b>17,176</b>	<b>0</b>	<b>0%</b>	<b>4,294</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,176	0	0%	4,294	0	0%
<b>Total Revenues shares</b>	<b>478,972</b>	<b>125,115</b>	<b>26%</b>	<b>119,743</b>	<b>125,115</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,192	31,736	17%	47,048	31,736	67%
Non Wage	273,604	90,537	33%	68,401	90,537	132%
<b>Development Expenditure</b>						
Domestic Development	17,176	0	0%	4,294	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>478,972</b>	<b>122,273</b>	<b>26%</b>	<b>119,743</b>	<b>122,273</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,842				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,842</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q 1 the department had realized 26% of its Annual Approved Budget.and paid salaries for 3 months and other departmental activities as per the plan. There was over-performance under LR revenues and DUG(N/W) due to outstanding Councillors' allowances and other emoluments.

**Reasons for unspent balances on the bank account**

unspent balance of 2,841,999 is for p of allowance for payment of councilors allowance of 30/ Oct 2017

**Highlights of physical performance by end of the quarter**

confirmed 66 staffs, granted 12 study leave, approved 92 land application files, approved procurement of service providers adverts, 03 communities were trained on land rights awareness within the district headquarter and monitored functionalities of 05 LLG councils

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>312,380</b>	<b>75,424</b>	<b>24%</b>	<b>78,059</b>	<b>75,424</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	5,000	500%
District Unconditional Grant (Wage)	58,432	11,587	20%	14,608	11,587	79%
Locally Raised Revenues	14,600	0	0%	3,650	0	0%
Sector Conditional Grant (Non-Wage)	53,696	13,424	25%	13,388	13,424	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
<b>Development Revenues</b>	<b>1,201,987</b>	<b>133,275</b>	<b>11%</b>	<b>301,982</b>	<b>133,275</b>	<b>44%</b>
District Discretionary Development Equalization Grant	119,226	39,742	33%	29,807	39,742	133%
Other Transfers from Central Government	1,031,528	76,455	7%	259,390	76,455	29%
Sector Development Grant	51,233	17,078	33%	12,786	17,078	134%
<b>Total Revenues shares</b>	<b>1,514,367</b>	<b>208,698</b>	<b>14%</b>	<b>380,041</b>	<b>208,698</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,084	57,000	24%	60,021	57,000	95%
Non Wage	72,296	17,584	24%	18,074	17,584	97%
<b>Development Expenditure</b>						
Domestic Development	1,201,987	123,411	10%	301,946	123,411	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,514,367</b>	<b>197,995</b>	<b>13%</b>	<b>380,041</b>	<b>197,995</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		840				
<b>Development Balances</b>						
Domestic Development		9,863				

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Donor Development	0		
<b>Total Unspent</b>	<b>10,703</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

As at the end of first quarter, the department realized 14% of the annual approved budget. This reflects poor performance due to low or no remittance in some budget lines such as local revenue to the department. There was over-performance under DUG(N/W) due to advances that were made to facilitate the department to carry out disease surveillance following outbreak of a disease that was similar to foot & mouth disease in some parts of the district.

**Reasons for unspent balances on the bank account**

Delay in procurement process, that was award level. by end of Q1 could not allow expenditure of Development grants under DDEG and Sector Development Grants.

**Highlights of physical performance by end of the quarter**

There was no physical infrastructural development in first quarter due to the delay of procurement process that was at award level. At the same time the department was looking into clearing pending retention. However, there were disease surveillance carried out and extension services provided across the district. A number of capacity building sessions for the Community Facilitators were conducted under PRELNOR funding.

**Vote:570 Amuru District****Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,670,518</b>	<b>349,679</b>	<b>21%</b>	<b>417,629</b>	<b>349,679</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	4,000	1,700	43%	1,000	1,700	170%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Other Transfers from Central Government	260,000	0	0%	65,000	0	0%
Sector Conditional Grant (Non-Wage)	180,407	45,102	25%	45,102	45,102	100%
Sector Conditional Grant (Wage)	1,211,511	302,878	25%	302,878	302,878	100%
<b>Development Revenues</b>	<b>249,714</b>	<b>91,643</b>	<b>37%</b>	<b>62,429</b>	<b>91,643</b>	<b>147%</b>
District Discretionary Development Equalization Grant	79,314	26,438	33%	19,829	26,438	133%
External Financing	170,400	65,205	38%	42,600	65,205	153%
<b>Total Revenues shares</b>	<b>1,920,232</b>	<b>441,322</b>	<b>23%</b>	<b>480,058</b>	<b>441,322</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,211,511	302,878	25%	302,878	302,878	100%
Non Wage	459,007	45,976	10%	114,752	45,976	40%
<b>Development Expenditure</b>						
Domestic Development	79,314	0	0%	19,829	0	0%
Donor Development	170,400	0	0%	42,600	0	0%
<b>Total Expenditure</b>	<b>1,920,232</b>	<b>348,854</b>	<b>18%</b>	<b>480,058</b>	<b>348,854</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		826				
<b>Development Balances</b>						
Domestic Development		26,438				

**Vote:570 Amuru District****Quarter1**

Donor Development	65,205		
<b>Total Unspent</b>	<b>92,468</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of Q1, the health department had realized 23 % of the annual budget. The Sector grants performed well and there was over-performance under district unconditional grants where additional funds were released to support immunization drive. there were no remittances under Other Central government transfers(Global Fund) and Local raised revenue due to low collections.

**Reasons for unspent balances on the bank account**

Unspent balances were due delay the lengthy procurement process. The procure processes were at the evaluation stage by the end of quarter one.

**Highlights of physical performance by end of the quarter**

In the health department OPD performance was at 73% among the NGO facilities, IPD was at 72.3% among the Govt facilities and at 114.4% among the NGO. Deliveries was at 138.8% and 110% in the Gov't facilities. Immunization was at 95.2% among the NGO and 67.8% among the government facilities. No construction projects had been contracted out as yet. Salaries, support supervision and monitoring were conducted

## Vote:570 Amuru District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,327,451</b>	<b>1,633,490</b>	<b>26%</b>	<b>1,581,862</b>	<b>1,633,490</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	34,000	3,500	10%	8,500	3,500	41%
District Unconditional Grant (Wage)	49,257	13,306	27%	12,314	13,306	108%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,800	0	0%	2,700	0	0%
Other Transfers from Central Government	8,500	0	0%	2,125	0	0%
Sector Conditional Grant (Non-Wage)	767,528	255,843	33%	191,882	255,843	133%
Sector Conditional Grant (Wage)	5,443,365	1,360,841	25%	1,360,841	1,360,841	100%
<b>Development Revenues</b>	<b>382,387</b>	<b>137,261</b>	<b>36%</b>	<b>95,597</b>	<b>137,261</b>	<b>144%</b>
District Discretionary Development Equalization Grant	82,345	27,449	33%	20,586	27,449	133%
External Financing	80,000	36,466	46%	20,000	36,466	182%
Sector Development Grant	220,042	73,347	33%	55,010	73,347	133%
<b>Total Revenues shares</b>	<b>6,709,838</b>	<b>1,770,752</b>	<b>26%</b>	<b>1,677,459</b>	<b>1,770,752</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,492,623	1,374,148	25%	1,373,156	1,374,148	100%
Non Wage	834,828	251,616	30%	208,707	251,616	121%
<b>Development Expenditure</b>						
Domestic Development	302,387	0	0%	75,597	0	0%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>6,709,838</b>	<b>1,625,764</b>	<b>24%</b>	<b>1,677,459</b>	<b>1,625,764</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,727</b>	<b>0%</b>			
Wage		0				
Non Wage		7,727				



**Vote:570 Amuru District****Quarter1**

<b>Development Balances</b>	<b>137,261</b>	<b>100%</b>	
Domestic Development	100,796		
Donor Development	36,466		
<b>Total Unspent</b>	<b>144,988</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of first quarter, the department realized 26% of the total annual approved budget. All funds under UPE, USE and UPPOLET were spent accordingly except for Pawel Lalem primary that had problems under IFMS and their funds bounced.

Locally Raised Revenues, Multi-sectoral transfers to LLGs were not realized at all due to the general poor performance in local revenue collection by the district.

other Central Government Transfers(UNEB ) is expected in the next quarter to support PLE activities.

**Reasons for unspent balances on the bank account**

There was challenge with IFMS usage due to unreliable net work.

Secondly, procurement process was at the level of receiving bids, therefore no infrastructural investments that required payment meaning no payments could be sanctioned.

**Highlights of physical performance by end of the quarter**

51 Primary schools, 2 secondary schools and 1 tertiary institution were inspected. 3 inspection reports were prepared presented. There were no infrastructural developments implemented to allow reporting since procurement was at the stage of bids being received. Payments of Salaries to Primary & Secondary teachers and Tertiary instructors were made with almost all of them accessing the Government payroll.

**Vote:570 Amuru District****Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>645,439</b>	<b>115,743</b>	<b>18%</b>	<b>124,204</b>	<b>115,743</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	37,097	7,806	21%	9,274	7,806	84%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	30,343	0%	0	30,343	0%
Other Transfers from Central Government	0	77,595	0%	0	77,595	0%
Sector Conditional Grant (Non-Wage)	602,342	0	0%	113,429	0	0%
<b>Development Revenues</b>	<b>586,932</b>	<b>195,644</b>	<b>33%</b>	<b>146,733</b>	<b>195,644</b>	<b>133%</b>
District Discretionary Development Equalization Grant	77,798	25,933	33%	19,450	25,933	133%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,232,371</b>	<b>311,387</b>	<b>25%</b>	<b>270,937</b>	<b>311,387</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,097	7,806	21%	9,274	7,806	84%
Non Wage	608,342	51,889	9%	154,528	51,889	34%
<b>Development Expenditure</b>						
Domestic Development	586,932	11,884	2%	107,134	11,884	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,232,371</b>	<b>71,578</b>	<b>6%</b>	<b>270,937</b>	<b>71,578</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		56,049				
<b>Development Balances</b>						
Domestic Development		183,760				

**Vote:570 Amuru District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>239,809</b>	<b>77%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Road sector has 1,232,371,000/= approved for spending in the financial year 2017/2018. about 48% is development budget, while UGX 3% is recurrent wage, and 49% is recurrent non wage meant for road maintenance.

During first quarter, UGX 25% of the total approved budget was released of which 23% was spent in the quarter and the balance is rolled over to second quarter.

**Reasons for unspent balances on the bank account**

The unspent balance is for construction works which is still pending identification of service providers. Procurement process is at its final stage and works are expected to start at the beginning of December, 2017.

**Highlights of physical performance by end of the quarter**

Only software activities were implemented during quarter one. Procurement process is in progress to identify service providers for hardware activities and is expected to be concluded by the end of November, 2017.

## Vote:570 Amuru District

## Quarter1

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,232</b>	<b>19,583</b>	<b>21%</b>	<b>23,308</b>	<b>19,583</b>	<b>84%</b>
District Unconditional Grant (Wage)	35,387	8,222	23%	8,847	8,222	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Sector Conditional Grant (Non-Wage)	45,446	11,361	25%	11,361	11,361	100%
<b>Development Revenues</b>	<b>358,646</b>	<b>119,549</b>	<b>33%</b>	<b>89,661</b>	<b>119,549</b>	<b>133%</b>
District Discretionary Development Equalization Grant	180,584	60,195	33%	45,146	60,195	133%
Sector Development Grant	157,424	52,475	33%	39,356	52,475	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>451,878</b>	<b>139,132</b>	<b>31%</b>	<b>112,970</b>	<b>139,132</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,387	8,222	23%	8,847	8,222	93%
Non Wage	57,846	11,140	19%	14,461	11,140	77%
<b>Development Expenditure</b>						
Domestic Development	358,646	6,688	2%	89,662	6,688	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>451,878</b>	<b>26,050</b>	<b>6%</b>	<b>112,970</b>	<b>26,050</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>221</b>	<b>1%</b>			
Wage		0				
Non Wage		221				
<b>Development Balances</b>						
		<b>112,861</b>	<b>94%</b>			
Domestic Development		112,861				
Donor Development		0				
<b>Total Unspent</b>		<b>113,082</b>	<b>81%</b>			

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**Vote:570 Amuru District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

As at end of Q1, The Water department had realized 31% of its Approved Annual Budget . Most revenue sources performed well save for Multi-Sectoral transfers to LLGs(N/W). This is basically due to an attitudinal problem whereby the LLGs think that all water-related activities must be funded strictly by the HLG.

**Reasons for unspent balances on the bank account**

The unspent balance is for Development expenditures and procurement is at evaluation process.

**Highlights of physical performance by end of the quarter**

Payment of salaries of 3 staff for 3 months, 5 advocacy meetings, 1 radio talk show, coordination meeting, 8 home improvement campaign in 8 villages, Q1 report submission and office operation

## Vote:570 Amuru District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,759</b>	<b>26,073</b>	<b>21%</b>	<b>30,940</b>	<b>26,073</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	5,876	6,000	102%	1,469	6,000	408%
District Unconditional Grant (Wage)	87,529	18,510	21%	21,882	18,510	85%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	0%	2,900	0	0%
Sector Conditional Grant (Non-Wage)	6,254	1,564	25%	1,564	1,564	100%
<b>Development Revenues</b>	<b>17,176</b>	<b>5,725</b>	<b>33%</b>	<b>4,294</b>	<b>5,725</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,176	5,725	33%	4,294	5,725	133%
<b>Total Revenues shares</b>	<b>140,935</b>	<b>31,799</b>	<b>23%</b>	<b>35,234</b>	<b>31,799</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,529	18,510	21%	21,882	18,510	85%
Non Wage	36,230	4,567	13%	9,058	4,567	50%
<b>Development Expenditure</b>						
Domestic Development	17,176	5,725	33%	4,294	5,725	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,935</b>	<b>28,802</b>	<b>20%</b>	<b>35,234</b>	<b>28,802</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,997				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,997</b>	<b>9%</b>			

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**Vote:570 Amuru District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

As at end of Q1, department received 23% of its annual Budget.  
there was over-performance in terms of District Unconditional Grants (N/Wage) remittance due to funding activities meant to curb illegal lumbering and indiscriminate charcoal burning.  
Locally Raised Revenues and Multi sectoral transfers to LLGs (N/W) not remitted at all due to the poor local revenue performance of both HLG and the LLGs

**Reasons for unspent balances on the bank account**

Nil Balance.

**Highlights of physical performance by end of the quarter**

Out of fund received 150 community members were trained on causes and effects of climate change, 1200 Seedlings planted, demarcated wetland boundary, supervised tree planting by 120 farmers, Carried out 04 Patrols against illegal forestry activities, Inspected 03 Institutional lands for survey, conducted community dialogue and demarcation of County headquarters at Awer and office operations.

## Vote:570 Amuru District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,016</b>	<b>40,263</b>	<b>28%</b>	<b>36,504</b>	<b>40,263</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	13,475	2,000	15%	3,369	2,000	59%
District Unconditional Grant (Wage)	72,940	26,588	36%	18,235	26,588	146%
Locally Raised Revenues	8,200	600	7%	2,050	600	29%
Multi-Sectoral Transfers to LLGs_NonWage	7,100	0	0%	1,775	0	0%
Sector Conditional Grant (Non-Wage)	44,301	11,075	25%	11,075	11,075	100%
<b>Development Revenues</b>	<b>1,253,000</b>	<b>80,901</b>	<b>6%</b>	<b>313,250</b>	<b>80,901</b>	<b>26%</b>
External Financing	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	1,235,000	80,901	7%	308,750	80,901	26%
<b>Total Revenues shares</b>	<b>1,399,016</b>	<b>121,164</b>	<b>9%</b>	<b>349,754</b>	<b>121,164</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,940	26,588	36%	18,235	26,588	146%
Non Wage	73,076	13,675	19%	18,269	13,675	75%
<b>Development Expenditure</b>						
Domestic Development	1,235,000	0	0%	308,750	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>1,399,016</b>	<b>40,263</b>	<b>3%</b>	<b>349,754</b>	<b>40,263</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		80,901				
Donor Development		0				
<b>Total Unspent</b>		<b>80,901</b>	<b>67%</b>			



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## Vote:570 Amuru District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the Department ad realized only 9% of its annual Budget. This poor performance is attributable to very low remittance to the department of Locally Raised Revenues(29% for the quarter) and nil multi-sectoral transfers to LLG due to generally poor Locally Raised Revenue collection in the District.

### Reasons for unspent balances on the bank account

UGX 5,057,680= was variations from the wage component and UGX 26,249 was balance on vote items. However, there was no releases for YLP and UWEP in Q1. For YLP recovery was ongoing and project proposals were being finalised. UWEP projects were undergoing approval processes by MGLSD.

### Highlights of physical performance by end of the quarter

10 Community Development Workers paid wages for 3 months;  
Departmental accessories and imprest in place for the quarter;  
1 FAL review meeting held with key stakeholders;  
1 District Women Council Meeting held;  
1 PWD group funded for IGA under special grant;  
District Youth Council Executive participated in the International Youth Day National Celebration;  
Support was also given to Elderly Persons under SAGE program.

## Vote:570 Amuru District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,438</b>	<b>25,620</b>	<b>27%</b>	<b>21,034</b>	<b>25,620</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	34,058	13,300	39%	8,515	13,300	156%
District Unconditional Grant (Wage)	29,280	7,320	25%	7,320	7,320	100%
Locally Raised Revenues	12,000	5,000	42%	3,000	5,000	167%
Multi-Sectoral Transfers to LLGs_NonWage	18,100	0	0%	2,200	0	0%
<b>Development Revenues</b>	<b>38,600</b>	<b>0</b>	<b>0%</b>	<b>9,650</b>	<b>0</b>	<b>0%</b>
External Financing	38,600	0	0%	9,650	0	0%
<b>Total Revenues shares</b>	<b>132,038</b>	<b>25,620</b>	<b>19%</b>	<b>30,684</b>	<b>25,620</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,280	7,320	25%	7,320	7,320	100%
Non Wage	64,158	18,300	29%	16,040	18,300	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	38,600	0	0%	9,650	0	0%
<b>Total Expenditure</b>	<b>132,038</b>	<b>25,620</b>	<b>19%</b>	<b>33,009</b>	<b>25,620</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:570 Amuru District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

As at end of Q1, the Unit ad realized 19% of it's Annual Budget. All the receipts were spent during the quarter. There was over-performance under DUG(N/W) and local Revenues since there a number of activities under Planning that needed facilitation over and above the quarterly projections due to changes in prices and other macro-economic variables.

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

Consolidated Q 4 Report for FY 2016-17 was submitted in time. Providing technical backstopping to the LLGs as far as planning was concerned for the next FY. Printed and distributed Birth Certificates to the beneficiaries of the registration.

**Vote:570 Amuru District****Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,158</b>	<b>16,619</b>	<b>30%</b>	<b>14,039</b>	<b>16,619</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	17,473	7,575	43%	4,368	7,575	173%
District Unconditional Grant (Wage)	23,685	4,194	18%	5,921	4,194	71%
Locally Raised Revenues	11,000	4,850	44%	2,750	4,850	176%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>56,158</b>	<b>16,619</b>	<b>30%</b>	<b>14,039</b>	<b>16,619</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,685	4,194	18%	5,921	4,194	71%
Non Wage	32,473	10,805	33%	8,118	10,805	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,158</b>	<b>14,999</b>	<b>27%</b>	<b>14,040</b>	<b>14,999</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,620				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,620</b>	<b>10%</b>			

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**Vote:570 Amuru District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Cummulative % budget outturn for revenue stands at 8% for 25% and quarterly plan outturn stands at 33% for 100% and unspent balances is 3%. The head of department is not aware of money(1,200,000). Total revenue performance in the quarter was at 8%, with a shortfall of 17%. multi sectoral transfer to LLGs of 0% unconditional Grant, non wage (cummulative) of 11% for 25% and quarterly % of 45% for 100%. Wage, 0%. Quarter %quarterly plan outturn for expenditure at 23% for 100% with a shortfall of 77% and cumulative of 6% for 25%. With wage recurrent of 0%, non wage recurrent 9% for 25% and quarterly of 45% for 100%, with 3% of unspent balances. Generally revenue performance is very poor.

**Reasons for unspent balances on the bank account**

no unspent balance

**Highlights of physical performance by end of the quarter**

49 primary schools audited.

two revenue investigative audit carried out

**Vote:570 Amuru District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:570 Amuru District**

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**Quarter1**

**Vote:570 Amuru District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: bad roads makes the monitoring and supervision exercise difficult to reach to other government units transition to IFMS with its technical challenges delays funding for activities					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low submission of appraisal forms by staffs already confirmed					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds realised during the quarter.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					



**Vote:570 Amuru District****Quarter1**

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Reasons for over/under performance: delayed facilitation delays printing of the payslips

**Output : 138111 Records Management Services**

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Reasons for over/under performance: None

**Output : 138113 Procurement Services**

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Reasons for over/under performance: delay in initiation of procurement plan by user departments and sub counties

<i>Total For Administration : Wage Rect:</i>	<i>1,541,748</i>	<i>431,368</i>	<i>28 %</i>	<i>431,368</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,755</i>	<i>160,786</i>	<i>15 %</i>	<i>160,786</i>
<i>GoU Dev:</i>	<i>3,619,254</i>	<i>33,754</i>	<i>1 %</i>	<i>33,754</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,202,758</i>	<i>625,908</i>	<i>10.1 %</i>	<i>625,908</i>

## Vote:570 Amuru District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Budgetary and funding constraint Budget and funding adjustment					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Much effort was put on revenues from Natural resources like timber and Charcoal.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budgetary and financial constraints Budget adjustment					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>120,399</i>	<i>30,100</i>	<i>25 %</i>		<i>30,100</i>
<i>Non-Wage Reccurent:</i>	<i>80,781</i>	<i>46,000</i>	<i>57 %</i>		<i>46,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>201,180</i>	<i>76,100</i>	<i>37.8 %</i>		<i>76,100</i>

**Vote:570 Amuru District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: recurrent postponement of election of LC Is					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed submissions of procurement requests by HODs and sub county chief that made advert to run late					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: pending files of newly recruited staffs for confirmation					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: land application files poorly submitted by SLC and hence deferred					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Allocations for LGPAC activities was not adequate.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:570 Amuru District****Quarter1**

Reasons for over/under performance:		inadequate local revenue to be allocated for committee monitoring		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>31,736</i>	<i>17 %</i>	<i>31,736</i>
<i>Non-Wage Reccurent:</i>	<i>194,924</i>	<i>90,537</i>	<i>46 %</i>	<i>90,537</i>
<i>GoU Dev:</i>	<i>17,176</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,292</i>	<i>122,273</i>	<i>30.5 %</i>	<i>122,273</i>

**Vote:570 Amuru District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some farmers are inaccessible because of nature of roads being impassable during rainy season.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance under vehicle maintenance due to frequent travels for training and capacity building under the PRELNOR program.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Only Junior Staffs handling the sector yet is base in one of sub county, making it challenging to cover the entire District					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rampant grazing of animals in the District making proper vaccinating of cattle becoming difficult					
<b>Capital Purchases</b>					
<b>Output : 018285 Crop marketing facility construction</b>					
Error: Subreport could not be shown.					
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**Vote:570 Amuru District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: It seem the contractors is not yet ready although letter written to him, workers not yet at the site.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor documentation some time with other traders making very difficult to recommend them for trading license to the line ministry					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds realized,					
<b>Output : 018303 Market Linkage Services</b>					
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Reasons for over/under performance: No funds realized for activities.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds realized for activities.					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for activities were realized during the quarter.					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds realized.					
<b>Capital Purchases</b>					
<b>Output : 018375 Non Standard Service Delivery Capital</b>					

**Vote:570 Amuru District****Quarter1**

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Reasons for over/under performance: N/A

**Output : 018380 Construction and Rehabilitation of Markets**

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>240,084</i>	<i>57,000</i>	<i>24 %</i>	<i>57,000</i>
<i>Non-Wage Reccurent:</i>	<i>72,296</i>	<i>17,584</i>	<i>24 %</i>	<i>17,584</i>
<i>GoU Dev:</i>	<i>1,201,987</i>	<i>123,411</i>	<i>10 %</i>	<i>123,411</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,514,367</i>	<i>197,995</i>	<i>13.1 %</i>	<i>197,995</i>

**Vote:570 Amuru District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Reduction in malaria burden due to the IRS program and ITN distribution. Malaria is the leading cause of morbidity and admissions in the health facilities in Amuru District. Therefore its reduction led to a direct reduction in the IPD cases in Amuru District.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process that was still at award level by end of Q1.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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## Vote:570 Amuru District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1).Monitoring not carried out due to delay in project procurement. 2). Only PHC and polio funds were released out of other transfers from Ministry of Health.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay due the projects are under going the procurement process. t					
<i>Total For Health : Wage Rect:</i>	<i>1,211,511</i>	<i>302,878</i>	<i>25 %</i>		<i>302,878</i>
<i>Non-Wage Reccurrent:</i>	<i>446,607</i>	<i>45,976</i>	<i>10 %</i>		<i>45,976</i>
<i>GoU Dev:</i>	<i>79,314</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>170,400</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,907,832</i>	<i>348,854</i>	<i>18.3 %</i>		<i>348,854</i>

**Vote:570 Amuru District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers retired during the financial year and recruitment is at shortlisting stage. Thats why the target could not be met					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: A number of teachers were transferred without replacement. Secondly, ceiling at secondary schools in the District is not fully considered by Ministry of Education and Sports. Long distances to secondary schools affected enrollment. Two sub counties do not have secondary schools thus affected those students whose parents cannot afford to take them far					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staff ceiling is not filled. The school lacks boarding facilities to attract students from a distant					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

**Vote:570 Amuru District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 100% primary schools were inspected with support from education partners i.e. UNICEF and Save the Children International.					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Education : Wage Rect:</i>	5,492,623	1,374,148	25 %		1,374,148
<i>Non-Wage Recurrent:</i>	824,028	251,616	31 %		251,616
<i>GoU Dev:</i>	302,387	0	0 %		0
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	6,699,038	1,625,764	24.3 %		1,625,764

**Vote:570 Amuru District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No maintenance activities implemented because contracts for old gang workers expired and new ones were yet to be recruited. procurement process for Service providers for supplies of fuel were not concluded					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy torrential rain hampered implementation. only roads and bridge condition assessments were implemented					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,097	7,806	21 %		7,806
<i>Non-Wage Reccurent:</i>	608,342	51,889	9 %		51,889
<i>GoU Dev:</i>	586,932	11,884	2 %		11,884
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,232,371	71,578	5.8 %		71,578

# Vote:570 Amuru District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding released to cover Q1 activities under non wage recurrent e.g repair of field vehicle and office operation.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for data collection					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds realised for activity during the quarter.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less release for Q1 expenditures under Non wage recurrent					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Floods affected some villages where campaign was being held					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Correction of defect completed and certificate is being prepared.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Procurement is under evaluation

**Output : 098183 Borehole drilling and rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process - Under Evaluation

**Output : 098184 Construction of piped water supply system**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Water : Wage Rect:</i>	<i>35,387</i>	<i>8,222</i>	<i>23 %</i>	<i>8,222</i>
<i>Non-Wage Reccurent:</i>	<i>45,446</i>	<i>11,140</i>	<i>25 %</i>	<i>11,140</i>
<i>GoU Dev:</i>	<i>358,646</i>	<i>6,688</i>	<i>2 %</i>	<i>6,688</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,478</i>	<i>26,050</i>	<i>5.9 %</i>	<i>26,050</i>

**Vote:570 Amuru District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most targeted participants were preoccupied with their garden works but was well attended in the end.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: Nil.

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>87,529</i>	<i>18,510</i>	<i>21 %</i>	<i>18,510</i>
<i>Non-Wage Reccurent:</i>	<i>24,630</i>	<i>4,567</i>	<i>19 %</i>	<i>4,567</i>
<i>GoU Dev:</i>	<i>17,176</i>	<i>5,725</i>	<i>33 %</i>	<i>5,725</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,335</i>	<i>28,802</i>	<i>22.3 %</i>	<i>28,802</i>



**Vote:570 Amuru District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for community projects in Q1; Groups have been sensitized to register with department as a requirement for accessing funding;					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in the child protection due to non remittance of funding from UNICEF Program to the sector;					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for the sectors;					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was provided during Q1 over and above the quarter allocation					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to FAL programme has remained constant for the past years limiting the numbers of activities to be implemented;					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training for LCIII Chairpersons did not happened due to inadequate budget					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance: Not all Projects could be visited because of financial constraints.

**Output : 108110 Support to Disabled and the Elderly**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Output : 108112 Work based inspections**

Error: Subreport could not be shown.

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Reasons for over/under performance: No fund was allocated to the section in Q1.

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: Most activities for the quarter was not implemented because the members were campaigning for women councils elections.

<i>Total For Community Based Services : Wage Rect:</i>	<i>72,940</i>	<i>26,588</i>	<i>36 %</i>	<i>26,588</i>
<i>Non-Wage Reccurent:</i>	<i>65,976</i>	<i>13,675</i>	<i>21 %</i>	<i>13,675</i>
<i>GoU Dev:</i>	<i>1,235,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,391,916</i>	<i>40,263</i>	<i>2.9 %</i>	<i>40,263</i>

**Vote:570 Amuru District****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge reported.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internet Connectivity affected data entry and printing of the certificates.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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**Vote:570 Amuru District****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: No funding was realised.					
<i>Total For Planning : Wage Rect:</i>	<i>29,280</i>	<i>7,320</i>	<i>25 %</i>		<i>7,320</i>
<i>Non-Wage Reccurent:</i>	<i>46,058</i>	<i>18,300</i>	<i>40 %</i>		<i>18,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>38,600</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>113,938</i>	<i>25,620</i>	<i>22.5 %</i>		<i>25,620</i>

**Vote:570 Amuru District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Entities to be audited are becoming so many compared to the available financial sources required to facilitate the exercises.					
<i>Total For Internal Audit : Wage Rect:</i>	23,685	4,194	18 %		4,194
<i>Non-Wage Reccurrent:</i>	28,473	10,805	38 %		10,805
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,158	14,999	28.8 %		14,999

# Vote:570 Amuru District

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atiak</b>				<b>1,419,353</b>	<b>317,584</b>
<b>Sector : Agriculture</b>				<b>56,765</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>56,765</b>	<b>0</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>56,765</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Construction of 1 Produce store 1 in Atiak Sub Couny( Kal )	Atiak Kal	Sector Development Grant		56,765	0
<i>Programme : District Commercial Services</i>				<b>0</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
last payment for Supply of glossine and traps	Atiak Kal	District Discretionary Development Equalization Grant		0	0
<b>Sector : Works and Transport</b>				<b>0</b>	<b>665</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>665</b>
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				<b>0</b>	<b>665</b>
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance-Gang Recruitment,Site meeting and performance audit	Atiak Kal	Other Transfers from Central Government		0	665
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Upgrade of Elegu market street to bitument standard using low cost technology	Bibia Elegu Town	Sector Development Grant		0	0
<b>Sector : Education</b>				<b>1,281,220</b>	<b>313,000</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,153,826</b>	<b>271,980</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,131,193</b>	<b>271,980</b>
Item : 263366 Sector Conditional Grant (Wage)					

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Abalokodi PS	Pacilo	Sector Conditional Grant (Wage)	72,999	16,379
BIBIA PS	Bibia	Sector Conditional Grant (Wage)	74,688	16,014
Elegu PS	Bibia	Sector Conditional Grant (Wage)	56,369	16,563
JUBA ROAD PS	Pacilo	Sector Conditional Grant (Wage)	78,214	17,867
Karutu PS	Pupwonya	Sector Conditional Grant (Wage)	74,369	14,893
MURULI PS	Pacilo	Sector Conditional Grant (Wage)	52,738	12,688
OKIDI PS	Okidi	Sector Conditional Grant (Wage)	78,214	15,558
OLYA PS	Atiak Kal	Sector Conditional Grant (Wage)	119,736	27,678
PALUKERE PS	Palukere	Sector Conditional Grant (Wage)	74,854	17,140
PAWEL LALEM PS	Pawel	Sector Conditional Grant (Wage)	97,591	23,497
PAWEL LANGETA PS	Pawel	Sector Conditional Grant (Wage)	95,925	24,371
PONGDWONGO PS	Parwacha	Sector Conditional Grant (Wage)	64,369	15,608
PUPWONYA PS	Pupwonya	Sector Conditional Grant (Wage)	116,577	27,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalokodi PS	Pacilo Abalokodi PS	Sector Conditional Grant (Non-Wage)	2,965	1,259
Bibia PS	Bibia Bibia PS	Sector Conditional Grant (Non-Wage)	5,866	1,965
Elegu PS	Bibia Elegu PS	Sector Conditional Grant (Non-Wage)	2,919	1,425
Juba Road PS	Pacilo Juba Road PS	Sector Conditional Grant (Non-Wage)	7,506	2,388
Karutu PS	Pupwonya Karutu PS	Sector Conditional Grant (Non-Wage)	3,757	1,447
Muruli PS	Pacilo Muruli PS	Sector Conditional Grant (Non-Wage)	3,665	1,340
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Non-Wage)	5,664	1,913
Olya PS	Atiak Kal Olya PS	Sector Conditional Grant (Non-Wage)	11,235	3,352
Palukere PS	Palukere Palukere PS	Sector Conditional Grant (Non-Wage)	5,378	1,846
Pawel Lalem PS	Pawel Pawel Lalem PS	Sector Conditional Grant (Non-Wage)	6,575	2,148
Pawel Langeta PS	Pawel Pawel Langeta PS	Sector Conditional Grant (Non-Wage)	7,404	2,360

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Pongdwongo PS	Parwacha Pongdwongo PS	Sector Conditional Grant (Non-Wage)	4,513	1,718
Pupwonya PS	Pupwonya Pupwonya PS	Sector Conditional Grant (Non-Wage)	7,100	3,002
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>22,633</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
• Supply of 50 three seater desks to Palukere PS	Palukere	Sector Development Grant	10,940	0
• Supply of 55 three seater desks to Elegu PS	Bibia	Sector Development Grant	11,693	0
<b>Programme : Secondary Education</b>			<b>127,394</b>	<b>41,020</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,394</b>	<b>41,020</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwani Memorial College	Parwacha	Sector Conditional Grant (Wage)	88,826	31,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwani Memorial College	Parwacha Lwani Memmorial College	Sector Conditional Grant (Non-Wage)	38,568	9,642
<b>Sector : Health</b>			<b>68,456</b>	<b>3,919</b>
<b>Programme : Primary Healthcare</b>			<b>68,456</b>	<b>3,919</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,456</b>	<b>3,919</b>
Item : 291001 Transfers to Government Institutions				
Atiak HC IV	Atiak Kal Amoyokoma	Sector Conditional Grant (Non-Wage)	53,656	0
Bibia HC III	Bibia Bibia East	Sector Conditional Grant (Non-Wage)	3,656	2,469
Okidi HC II	Okidi Okidi	Sector Conditional Grant (Non-Wage)	2,786	0
Pacilo HC II	Palukere Pacilo	Sector Conditional Grant (Non-Wage)	2,786	0
Pawel HC II	Pawel Pawe	Sector Conditional Grant (Non-Wage)	2,786	1,450
Palukere HC II	Palukere Plaukere	Sector Conditional Grant (Non-Wage)	2,786	0
<b>Sector : Water and Environment</b>			<b>12,913</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,913</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,913</b>	<b>0</b>



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## Quarter1

Item : 312104 Other Structures				
Borehole drilling	Bibia Bibia West - Elegu A2	District Discretionary Development Equalization Grant	0	0
Major rehabilitation	Parwacha Mwa - Tangi Pa Akau	Sector Development , Grant	6,457	0
Major rehabilitation	Palukere Palukere East - Juba Rd P/S	Sector Development , Grant	6,457	0
Borehole drilling	Palukere Palukere East - Lagwedola	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Pabo</b>			<b>1,607,899</b>	<b>359,891</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,327</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,327</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>3,327</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual maintenance-gang recruitment,site meeting and performance audit	Pabo-Kal	Other Transfers from Central Government	0	3,327
<b>Sector : Education</b>			<b>1,458,341</b>	<b>356,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,237,934</b>	<b>277,290</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,188,270</b>	<b>277,290</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abbott P.S	Parubanga	Sector Conditional Grant (Wage)	7,687	18,532
ABERA PS	Parubanga	Sector Conditional Grant (Wage)	83,846	21,486
AGOLE PS	Pabo-Kal	Sector Conditional Grant (Wage)	135,143	30,509
LABALA PS	Labala	Sector Conditional Grant (Wage)	81,500	18,421
Maro-awobi P.S	Labala	Sector Conditional Grant (Wage)	63,118	17,017
Olaa Amii Lobo P.S	Pabo-Kal	Sector Conditional Grant (Wage)	83,040	17,260
Olinga P.S.	Labala	Sector Conditional Grant (Wage)	64,541	13,143
OTONG PS	Gaya	Sector Conditional Grant (Wage)	92,523	20,189

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Pabo PS	Pabo-Kal	Sector Conditional Grant (Wage)	211,892	36,290
Palwong PS	Palwong	Sector Conditional Grant (Wage)	75,625	20,847
Paminlalwak PS	Palwong	Sector Conditional Grant (Wage)	79,013	11,031
POGO OGWERERA PS	Pogo	Sector Conditional Grant (Wage)	52,591	10,554
POGO OKUTURE PS	Pogo	Sector Conditional Grant (Wage)	59,913	10,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abbott PS	Parubanga Abbott PS	Sector Conditional Grant (Non-Wage)	6,769	2,198
Abera PS	Parubanga Abera PS	Sector Conditional Grant (Non-Wage)	5,990	2,441
Agole PS	Pabo-Kal Agole PS	Sector Conditional Grant (Non-Wage)	10,714	3,863
Labala PS	Labala Labala PS	Sector Conditional Grant (Non-Wage)	7,045	2,229
Maro Awobi PS	Labala Maroawobi PS	Sector Conditional Grant (Non-Wage)	4,734	1,706
Olaa Amilobo PS	Pabo-Kal Olaa Amilobo PS	Sector Conditional Grant (Non-Wage)	6,041	2,041
Olinga PS	Labala Olinga PS	Sector Conditional Grant (Non-Wage)	6,161	2,058
Otong PS	Gaya Otong PS	Sector Conditional Grant (Non-Wage)	7,929	1,882
Pabo PS	Pabo-Kal Pabo PS	Sector Conditional Grant (Non-Wage)	18,538	5,214
Palwong PS	Palwong Palwong PS	Sector Conditional Grant (Non-Wage)	8,952	2,762
Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)	6,428	2,112
Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)	4,734	1,042
Pogo Okuture PS	Pogo Pogo Okuture PS	Sector Conditional Grant (Non-Wage)	3,803	1,787
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a block of 5 stances drainable latrine stances at Paminlalwak PS	Palwong	District Discretionary Development Equalization Grant	0	0
Construction of 5 stances latrine at Olinga PS ( Carry over project from FY 2016/17) that was not paid.	Labala Olinga P7	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>49,664</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
• Supply of 50 three seater desks to Labala PS	Labala	Sector Development Grant	11,300	0
• Supply of 50 three seater desks to Olinga PS	Labala	Sector Development Grant	11,220	0
• Supply of 50 three seater desks to Paminlalwak PS	Palwong	Sector Development Grant	11,299	0
Supply of 75 three seater desks to Agole PS	Pabo-Kal	Sector Development Grant	15,845	0
<b>Programme : Secondary Education</b>			<b>220,407</b>	<b>79,274</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>220,407</b>	<b>79,274</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pabo SS	Gaya	Sector Conditional Grant (Wage)	127,071	45,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pabo Comprehensive	Pabo-Kal Pabo Comprehensive	Sector Conditional Grant (Non-Wage)	4,408	2,160
Pabo SS	Pabo-Kal Pabo SS	Sector Conditional Grant (Non-Wage)	88,928	31,548
<b>Sector : Health</b>			<b>95,640</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>95,640</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,155</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Pabo HC III	Pabo-Kal	Sector Conditional Grant (Non-Wage)	15,155	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,171</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Apaa HC II	Palwong	Sector Conditional Grant (Non-Wage)	2,786	0
Pogo HC II	Pogo	Sector Conditional Grant (Non-Wage)	2,786	0
Bira HC II	Gaya Bira	Sector Conditional Grant (Non-Wage)	2,786	0
Pabo HC III	Pabo-Kal Kal	Sector Conditional Grant (Non-Wage)	3,457	0
Odokonyero HC II	Parubanga Odokonyero	Sector Conditional Grant (Non-Wage)	2,786	0
Jengari HC II	Palwong Ogali	Sector Conditional Grant (Non-Wage)	2,786	0
Otong HC II	Palwong Otong	Sector Conditional Grant (Non-Wage)	2,786	0

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Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>60,314</b>	<b>0</b>
Item : 312102 Residential Buildings				
1 Staff house constructed at Odokonyero Hc II	Palwong Odokonyero Village, Palwong parish, Pabo Sub count	Sector Development Grant	60,314	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Retention for Staff House at Olinga HC II	Labala Olinga HC II	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>53,917</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,917</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,917</b>	<b>0</b>
Item : 312104 Other Structures				
Major rehabilitation	Parubanga Abera P/S	Sector Development , Grant	6,457	0
Borehole drilling	Labala Andara - Omara A	District Discretionary Development Equalization Grant	0	0
Deep borehole drilling	Palwong Kati Kati - Oguma	Sector Development , Grant	21,000	0
Major rehabilitation	Pogo Okutire P/S	Sector Development , Grant	6,457	0
Deep borehole drilling	Gaya Paomo - Ogok Valley	Sector Development , Grant	20,004	0
<b>LCIII : Amuru</b>			<b>1,331,473</b>	<b>284,172</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Commercial Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
retention for Cooler	Toro	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,327</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,327</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>3,327</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual maintainance- Recruitment of road gangs	Toro	Other Transfers from Central Government	0	3,327
<b>Sector : Education</b>			<b>1,221,714</b>	<b>275,485</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,221,714</b>	<b>275,485</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,210,769</b>	<b>275,485</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amuru Lamogi	Toro	Sector Conditional Grant (Wage)	219,078	44,460
AMURU RECKICEKE P.S	Toro	Sector Conditional Grant (Wage)	108,729	24,603
Aporwegi P.S	Toro	Sector Conditional Grant (Wage)	64,649	19,115
LABONGOGALI PS	Pamuca	Sector Conditional Grant (Wage)	133,058	31,929
LACARO PS	Pamuca	Sector Conditional Grant (Wage)	93,926	21,750
Layima PS	Pailyec	Sector Conditional Grant (Wage)	62,233	14,595
MUTEMA PS	Pailyec	Sector Conditional Grant (Wage)	128,210	31,927
OBEREA ABIC P.S	Acwera	Sector Conditional Grant (Wage)	77,517	10,235
OKUNGEDI P.S	Okungedi	Sector Conditional Grant (Wage)	98,869	19,962
OLOYOTONG PS	Toro	Sector Conditional Grant (Wage)	88,687	15,703
OMEE PS	Pailyec	Sector Conditional Grant (Wage)	63,107	14,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Lamogi PS	Pagak Amuru Lamogi PS	Sector Conditional Grant (Non-Wage)	8,465	5,219
Amuru Reckiceke PS	Toro Amuru Reckiceke PS	Sector Conditional Grant (Non-Wage)	6,795	2,747
Aporwegi PS	Toro Aporwegi PS	Sector Conditional Grant (Non-Wage)	4,623	1,653
Labongogali PS	Pamuca Labongogali PS	Sector Conditional Grant (Non-Wage)	8,351	3,195
Lacaro PS	Pamuca Lacaro PS	Sector Conditional Grant (Non-Wage)	6,474	2,141
Layima PS	Pailyec Layima PS	Sector Conditional Grant (Non-Wage)	4,605	1,651

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Mutema PS	Pailyec Mutema PS	Sector Conditional Grant (Non-Wage)	10,729	3,214
Oberabic PS	Acwera Oberabic PS	Sector Conditional Grant (Non-Wage)	7,690	1,867
Okunggedi PS	Okungedi Okunggedi PS	Sector Conditional Grant (Non-Wage)	7,681	2,434
Oloyotong PS	Toro Oloyotong PS	Sector Conditional Grant (Non-Wage)	3,279	1,297
Omee PS	Pailyec Omee PS	Sector Conditional Grant (Non-Wage)	4,015	1,487
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>10,945</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supplyof 50 three seater desks to MutemaPS	Pailyec Mutema P7	Sector Development Grant	10,945	0
<b>Sector : Health</b>			<b>38,741</b>	<b>5,360</b>
<b>Programme : Primary Healthcare</b>			<b>38,741</b>	<b>5,360</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>24,812</b>	<b>2,138</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Amuru HC III	Pagak	Sector Conditional Grant (Non-Wage)	15,155	2,138
Oberabic HC II	Okungedi	Sector Conditional Grant (Non-Wage)	9,657	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,929</b>	<b>3,223</b>
Item : 291001 Transfers to Government Institutions				
Amuru HC II	Pagak	Sector Conditional Grant (Non-Wage)	2,786	696
Mutema HC II	Pailyec Mutema	Sector Conditional Grant (Non-Wage)	2,786	632
Labongogali HC III	Okungedi Ogali	Sector Conditional Grant (Non-Wage)	2,786	632
Okungedi HC II	Acwera Okungedi	Sector Conditional Grant (Non-Wage)	2,786	632
Omee1 HC II	Toro Omee1	Sector Conditional Grant (Non-Wage)	2,786	632
<b>Sector : Water and Environment</b>			<b>71,018</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,018</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention 2016_2017	Pailyec	Sector Development Grant	0	0

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<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 4 stances drainable latrine	Pailyec Atoro Landing site	Sector Development Grant	18,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,018</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole drilling	Okungedi Acodo -Adoko Nam B	Sector Development , Grant	20,000	0
Major rehabilitation	Pagak Layamo	Sector Development , Grant	6,457	0
Major rehabilitation	Pailyec Omee 1 P/S	Sector Development , Grant	6,457	0
Deep borehole drilling	Pagak Reckiceke P/S	Sector Development , Grant	20,105	0
<b>LCIII : Amuru TC</b>			<b>478,948</b>	<b>119,185</b>
<b>Sector : Works and Transport</b>			<b>37,733</b>	<b>42,227</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,733</b>	<b>42,227</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>30,343</b>
Item : 263101 LG Conditional grants (Current)				
0	Otwee 0	Other Transfers from Central Government	0	0
Maintenance of urban roads-Routine and periodic	Otwee otwee	Other Transfers from Central Government	0	30,343
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>37,733</b>	<b>11,884</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Road condition assesment	Otwee	District Discretionary Development Equalization Grant	0	1,386
Montoring, supervision, and appraisal of projects uder RTI funding	Otwee	Sector Development Grant	37,733	0
Road condition assessment and monitoring	Otwee	Sector Development Grant	0	10,498
<b>Sector : Education</b>			<b>437,758</b>	<b>76,958</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>276,259</b>	<b>76,958</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>276,259</b>	<b>76,958</b>
Item : 263366 Sector Conditional Grant (Wage)				

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LUJORO PS	Otwee	Sector Conditional Grant (Wage)	105,002	30,989
OTWEE PUBLIC PS	Pogi	Sector Conditional Grant (Wage)	148,758	39,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lujoro PS	Otwee	Sector Conditional Grant (Non-Wage)	8,620	2,759
Otwee Public PS	Pogi	Sector Conditional Grant (Non-Wage)	13,879	4,051
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for the construction of latrine blocks at Okidi PS, Pongdwongo PS, and Otong PS	Pogi Head Quarters	Sector Development Grant	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>161,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>161,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of Education Block	Otwee District Headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Procurement of Departmental Vehicle (Toyota Hilux 4WD)	Otwee District Headquarters	Sector Development Grant	161,500	0
<b>Sector : Health</b>			<b>3,457</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,457</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,457</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Otwee HC III	Otwee Kal	Sector Conditional Grant (Non-Wage)	3,457	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Assessment of Health Facilities for construction and renovation works	Otwee Dist Hqtrs/Engineering Dept	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Training, supervision and monitoring	Otwee District Headquarters	District Discretionary Development Equalization Grant	0	0
Payment of Rolled over HPMA	Otwee Otwee	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Supply of pump parts	Otwee District Headquarter	District Discretionary Development Equalization Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Repair of piped water supply	Otwee Distrcit headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Lamogi</b>			<b>1,852,574</b>	<b>517,524</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Commercial Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Agro processing Machine	Palema	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,661</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,661</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>2,661</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance-Gang recruitment,site meeting and performance audit	Palema	Other Transfers from Central Government	0	2,661
<b>Sector : Education</b>			<b>1,771,843</b>	<b>513,162</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,101,041</b>	<b>321,835</b>

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## Quarter1

## Lower Local Services

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,101,041</b>	<b>321,835</b>
Item : 263366 Sector Conditional Grant (Wage)				
AGWARYUGI PS	Agwaryugi	Sector Conditional Grant (Wage)	100,180	24,609
GIRAGIRA PS	Gira-gira	Sector Conditional Grant (Wage)	77,102	18,066
Guruguru PS	Guru-guru	Sector Conditional Grant (Wage)	92,580	23,500
JIMO PS	Agwaryugi	Sector Conditional Grant (Wage)	63,463	15,702
Kaladima PS	Pagoro	Sector Conditional Grant (Wage)	86,234	17,982
Keyo P.S.	Palema	Sector Conditional Grant (Wage)	133,142	34,169
LACOR PS	Lacor	Sector Conditional Grant (Wage)	144,383	37,128
OLWAL MUCAJA PS	Gira-gira	Sector Conditional Grant (Wage)	135,451	33,400
Otici PS	Guru-guru	Sector Conditional Grant (Wage)	82,647	19,691
PAGAK PS	Oboo	Sector Conditional Grant (Wage)	127	29,742
PARABONGO PS	Coke	Sector Conditional Grant (Wage)	83,638	22,926
TEKIBUR PS	Palema	Sector Conditional Grant (Wage)	7,330	15,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwaryugi PS	Agwaryugi agwaryugi PS	Sector Conditional Grant (Non-Wage)	9,403	2,486
Giragira PS	Gira-gira Gira gira PS	Sector Conditional Grant (Non-Wage)	5,885	1,818
Guruguru PS	Guru-guru Guru guru PS	Sector Conditional Grant (Non-Wage)	6,833	2,269
Jimo PS	Agwaryugi Jimo PS	Sector Conditional Grant (Non-Wage)	4,761	1,563
Kaladima PS	Pagoro Kaladima PS	Sector Conditional Grant (Non-Wage)	6,677	2,174
Keyo PS	Palema Keyo PS	Sector Conditional Grant (Non-Wage)	7,386	2,331
Lacor PS	Lacor Lacor PS	Sector Conditional Grant (Non-Wage)	12,156	3,877
Olwal Mucaja PS	Gira-gira Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	10,130	3,249
Otici PS	Guru-guru Otici PS	Sector Conditional Grant (Non-Wage)	8,381	2,614
Pagak PS	Oboo Pagak PS	Sector Conditional Grant (Non-Wage)	10,140	3,385

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Parabongo PS	Coke ParabongoPS	Sector Conditional Grant (Non-Wage)	7,450	2,374
Tekibur PS	Palema Terkibur PS	Sector Conditional Grant (Non-Wage)	5,562	1,435
<b>Programme : Secondary Education</b>			<b>670,802</b>	<b>191,328</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>670,802</b>	<b>191,328</b>
Item : 263366 Sector Conditional Grant (Wage)				
Keyo SS	Palema	Sector Conditional Grant (Wage)	219,487	61,426
St. Marys College Lacor	Lacor	Sector Conditional Grant (Wage)	289,752	75,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo SS	Palema Keyo SS	Sector Conditional Grant (Non-Wage)	52,894	15,671
St. Marys College Lacor	Lacor St Marys College Lacor	Sector Conditional Grant (Non-Wage)	108,670	38,803
<b>Sector : Health</b>			<b>27,713</b>	<b>1,700</b>
<b>Programme : Primary Healthcare</b>			<b>27,713</b>	<b>1,700</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,656</b>	<b>1,069</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Keyo HC II	Lacor	Sector Conditional Grant (Non-Wage)	9,656	1,069
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,057</b>	<b>632</b>
Item : 291001 Transfers to Government Institutions				
Otici Health Centre II	Guru-guru	Sector Conditional Grant (Non-Wage)	0	0
Guruguru HC II	Guru-guru Guruguru	Sector Conditional Grant (Non-Wage)	2,786	0
Awee HC II	Palema Kal	Sector Conditional Grant (Non-Wage)	2,786	0
Kaladima HC III	Oboo Kaladima	Sector Conditional Grant (Non-Wage)	3,457	0
Olinga HC II	Gira-gira Olinga	Sector Conditional Grant (Non-Wage)	2,786	0
Olwal HC III	Oboo Olwal	Sector Conditional Grant (Non-Wage)	3,457	0
Parabongo HC II	Coke Parabong	Sector Conditional Grant (Non-Wage)	2,786	632
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>

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## Quarter1

Item : 312102 Residential Buildings				
Retention for Maternity Ward at Olwal HC III	Gira-gira Olwal HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>53,018</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,018</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,018</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole drilling	Palema Amilobo - Keyo Lalem	Sector Development , Grant	20,000	0
Major rehabilitation	Oboo Apotokito - Pagak P/S	Sector Development , Grant	6,457	0
Major rehabilitation	Gira-gira Ayila - Giragira P/S	Sector Development , Grant	6,457	0
Deep borehole drilling	Lacor Lwalakwar-Paminmel C	Sector Development , Grant	20,105	0