
Vote:570 Amuru District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 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: 28/08/2019

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

Vote:570 Amuru District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	473,040	197,069	42%
Discretionary Government Transfers	4,724,840	2,501,060	53%
Conditional Government Transfers	10,204,115	4,997,476	49%
Other Government Transfers	6,003,383	1,259,613	21%
Donor Funding	307,000	103,030	34%
Total Revenues shares	21,712,378	9,058,249	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	132,038	44,178	44,178	33%	33%	100%
Internal Audit	56,158	26,506	26,506	47%	47%	100%
Administration	6,534,463	1,798,710	1,717,551	28%	26%	95%
Finance	1,142,111	682,963	682,963	60%	60%	100%
Statutory Bodies	478,972	234,641	228,154	49%	48%	97%
Production and Marketing	1,514,367	551,731	320,675	36%	21%	58%
Health	1,920,232	898,244	776,132	47%	40%	86%
Education	6,709,838	3,237,106	3,048,498	48%	45%	94%
Roads and Engineering	1,232,371	662,405	472,269	54%	38%	71%
Water	451,878	248,376	53,492	55%	12%	22%
Natural Resources	140,935	56,166	56,005	40%	40%	100%
Community Based Services	1,399,016	617,216	101,003	44%	7%	16%
Grand Total	21,712,378	9,058,243	7,527,427	42%	35%	83%
<i>Wage</i>	<i>9,318,474</i>	<i>4,659,237</i>	<i>4,659,192</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,729,874</i>	<i>1,904,563</i>	<i>1,698,347</i>	<i>51%</i>	<i>46%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>8,357,030</i>	<i>2,391,413</i>	<i>1,161,357</i>	<i>29%</i>	<i>14%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>307,000</i>	<i>103,030</i>	<i>8,530</i>	<i>34%</i>	<i>3%</i>	<i>8%</i>

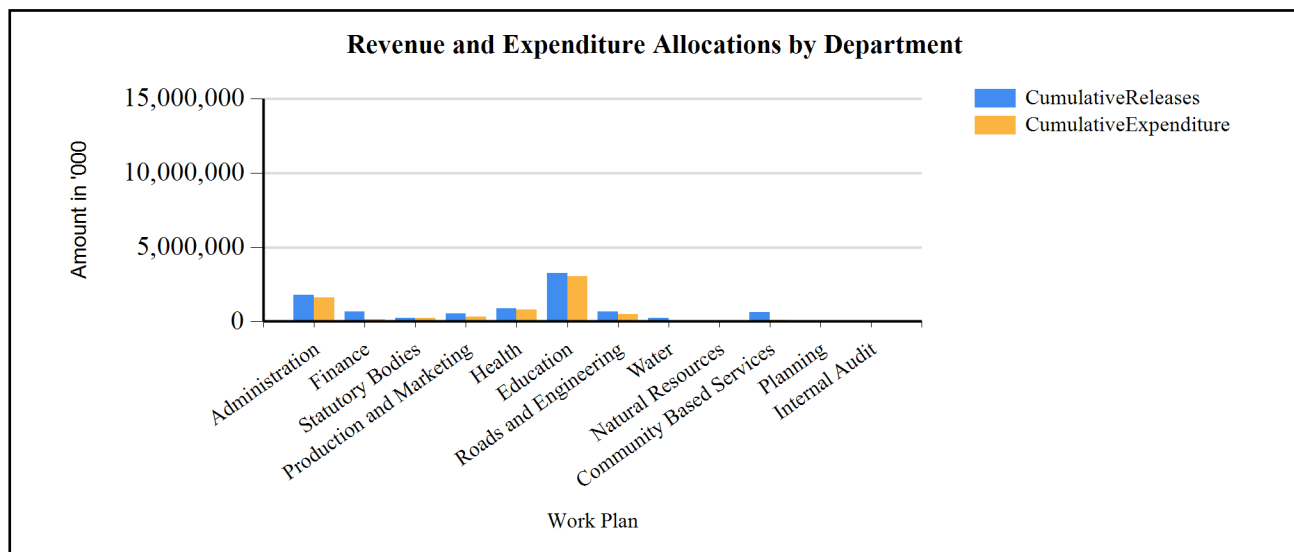
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of Q2, the District had realized 41% of its approved Annual budget. Other Central Government transfers has not performed well due to the poor release of NUSAF III Project funds. Locally raised revenues have continued their dismal performance due to some identified leakages like illegal receipting media and unscrupulous staff in the field. There was also low absorption of funds in Q2 because most of the contractors started work late and so had not net reached stages to warrant payments to them. We hope to make payments to most of the contractor by end of Q3 and beginning of Q4 depending on their completion rate.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	473,040	197,069	42 %
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2a. Discretionary Government Transfers	4,724,840	2,501,060	53 %
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2b. Conditional Government Transfers	10,204,115	4,997,476	49 %
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2c. Other Government Transfers	6,003,383	1,259,613	21 %
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3. Donor Funding	307,000	103,030	34 %
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Total Revenues shares	21,712,378	9,058,249	42 %

Cumulative Performance for Locally Raised Revenues

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By end of Q2, the District had already collected 89.4% of its planned 2nd Quarter Local Revenue for the FY. There is a slight improvement due to restriction of the receipting media and the sanctioning of culprits of illegal receipt issuance. Revenues from Charcoal has also been streamlined through accepting payments only through the collection accounts.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

There was a slight improvement in the performance of Other CG transfers during Q2 as funds for YLP, UWEP, PRELNOR, UNEB & Global Fund all almost met or exceeded their targets. Major problem was with NUSAF III where no funds were received.

Cumulative Performance for Donor Funding

Donor funding was realised only from UNFPA.. All the others did not remit any funds to the during the quarter for unexplained reason. However, as earlier alluded to, most of the Donor agencies are really scaling down their activities notwithstanding the indicative figure planning figures that they issued to the district authority. Their preferences are shifting towards emergency responses in the districts affected by the refugee influx.

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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
Sector: Agriculture						
Agricultural Extension Services	219,239	104,250	48 %	54,810	45,413	83 %
District Production Services	1,187,324	211,025	18 %	304,480	74,027	24 %
District Commercial Services	107,803	5,400	5 %	26,951	3,240	12 %
Sub- Total	1,514,367	320,675	21 %	386,241	122,680	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,232,371	472,269	38 %	215,529	400,691	186 %
Sub- Total	1,232,371	472,269	38 %	215,529	400,691	186 %
Sector: Education						
Pre-Primary and Primary Education	5,026,419	2,354,820	47 %	1,256,604	1,131,272	90 %
Secondary Education	1,018,603	525,421	52 %	254,651	213,799	84 %
Skills Development	263,469	118,698	45 %	65,867	44,280	67 %
Education & Sports Management and Inspection	401,347	49,559	12 %	100,337	33,383	33 %
Sub- Total	6,709,838	3,048,498	45 %	1,677,460	1,422,734	85 %
Sector: Health						
Primary Healthcare	255,792	43,820	17 %	63,948	32,841	51 %
Health Management and Supervision	1,664,440	732,312	44 %	416,110	394,438	95 %
Sub- Total	1,920,232	776,132	40 %	480,058	427,279	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	451,878	53,492	12 %	112,970	27,442	24 %
Natural Resources Management	140,935	56,005	40 %	35,234	27,204	77 %
Sub- Total	592,813	109,497	18 %	148,203	54,646	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,399,016	101,003	7 %	349,754	60,740	17 %
Sub- Total	1,399,016	101,003	7 %	349,754	60,740	17 %
Sector: Public Sector Management						
District and Urban Administration	6,534,463	1,717,551	26 %	1,633,616	1,042,653	64 %
Local Statutory Bodies	478,972	228,154	48 %	119,743	105,881	88 %
Local Government Planning Services	132,038	44,178	33 %	33,009	18,558	56 %
Sub- Total	7,145,473	1,989,883	28 %	1,786,368	1,167,092	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,142,111	682,963	60 %	285,528	301,925	106 %
Internal Audit Services	56,158	26,506	47 %	14,040	11,506	82 %
Sub- Total	1,198,269	709,469	59 %	299,567	313,431	105 %
Grand Total	21,712,378	7,527,427	35 %	5,343,180	3,969,292	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,888,802	1,668,491	58%	722,200	1,036,149	143%
District Unconditional Grant (Non-Wage)	138,833	42,112	30%	34,708	30,000	86%
District Unconditional Grant (Wage)	1,660,749	862,782	52%	415,187	431,413	104%
General Public Service Pension Arrears (Budgeting)	213,236	213,236	100%	53,309	213,236	400%
Gratuity for Local Governments	276,042	276,042	100%	69,010	207,031	300%
Locally Raised Revenues	74,780	55,500	74%	18,695	30,803	165%
Multi-Sectoral Transfers to LLGs_NonWage	186,298	49,387	27%	46,574	38,949	84%
Multi-Sectoral Transfers to LLGs_Wage	119,000	59,500	50%	29,750	29,750	100%
Pension for Local Governments	219,865	109,932	50%	54,966	54,966	100%
Development Revenues	3,645,661	130,219	4%	911,415	44,326	5%
District Discretionary Development Equalization Grant	150,899	93,061	62%	37,725	37,725	100%
Multi-Sectoral Transfers to LLGs_Gou	26,407	15,404	58%	6,602	6,602	100%
Other Transfers from Central Government	3,468,355	21,754	1%	867,089	0	0%
Total Revenues shares	6,534,463	1,798,710	28%	1,633,616	1,080,476	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,660,749	922,237	56%	415,187	461,118	111%
Non Wage	1,228,053	746,156	61%	307,013	574,933	187%
Development Expenditure						
Domestic Development	3,645,661	49,158	1%	911,415	6,602	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,534,463	1,717,551	26%	1,633,616	1,042,653	64%

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C: Unspent Balances			
Recurrent Balances	98	0%	
Wage	45		
Non Wage	53		
Development Balances	81,061	62%	
Domestic Development	81,061		
Donor Development	0		
Total Unspent	81,159	5%	

Summary of Workplan Revenues and Expenditure by Source

As at end of Q2, the department had realized 28% of the approved budget. Other Central Government Transfers performed at 0% because nothing was sent for NUSAF III.

Reasons for unspent balances on the bank account

No Unspent balances .

Highlights of physical performance by end of the quarter

staffs paid for 3 months, 03 monitoring and supervision visits carried out by CAOs office, 03 payroll verification conducted and printed payslips, conducted 01 training of 45 staffs at LLG on records management, contracts signed and awarded.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,360	149,837	65%	57,340	73,737	129%
District Unconditional Grant (Non-Wage)	34,781	53,474	154%	8,695	25,874	298%
District Unconditional Grant (Wage)	120,399	60,199	50%	30,100	30,100	100%
Locally Raised Revenues	46,000	36,163	79%	11,500	17,763	154%
Multi-Sectoral Transfers to LLGs_NonWage	28,180	0	0%	7,045	0	0%
Development Revenues	912,751	533,127	58%	228,188	228,188	100%
Multi-Sectoral Transfers to LLGs_Gou	912,751	533,127	58%	228,188	228,188	100%
Total Revenues shares	1,142,111	682,963	60%	285,528	301,925	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,399	60,199	50%	30,102	30,100	100%
Non Wage	108,961	89,637	82%	27,238	43,637	160%
Development Expenditure						
Domestic Development	912,751	533,127	58%	228,188	228,188	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,142,111	682,963	60%	285,528	301,925	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, The department had already performed at 35% 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

General procurement issues of accounting stationery to facilitate the proper financial management and accountability, mobilization, security and direction of quarter 2 funds. Support supervision given to LLGs.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,796	230,347	50%	115,449	105,232	91%
District Unconditional Grant (Non-Wage)	130,924	89,322	68%	32,731	33,743	103%
District Unconditional Grant (Wage)	188,192	63,472	34%	47,048	31,736	67%
Locally Raised Revenues	64,000	66,553	104%	16,000	28,753	180%
Multi-Sectoral Transfers to LLGs_NonWage	78,680	11,000	14%	19,670	11,000	56%
Development Revenues	17,176	4,294	25%	4,294	4,294	100%
District Discretionary Development Equalization Grant	17,176	4,294	25%	4,294	4,294	100%
Total Revenues shares	478,972	234,641	49%	119,743	109,526	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	63,472	34%	47,048	31,736	67%
Non Wage	273,604	160,388	59%	68,401	69,851	102%
Development Expenditure						
Domestic Development	17,176	4,294	25%	4,294	4,294	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	478,972	228,154	48%	119,743	105,881	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,487				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,487	3%			

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Summary of Workplan Revenues and Expenditure by Source

As at end of Q2, the department had realized 39% of its overall approved Annual Budget estimates in terms of Revenues. Over-performance were recorded under Locally Raised Revenues and DUG(N/W) to cater for Councillors' allowances and emoluments. There was over projection for wages for positions that were not filled and tat is why it appears like wages is not doing well but all the staff have been paid to date.

Reasons for unspent balances on the bank account

unspent balance of 6,486,999/= for vehicle maintenance and travel inland for the district chairperson and allowance for LGPAC.

Highlights of physical performance by end of the quarter

53 land applications were approved, contracts approved for award, confirmed 21 in service, approved transfer of service of 29 staffs, regularized appointment of 12 staffs, 01 land rights awareness training conducted, 01 standing committee meetings conducted to review departmental work plans and reports. 01 council meeting conducted to approve supplementary budgets

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,380	145,847	47%	78,059	70,424	90%
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	0	0%
District Unconditional Grant (Wage)	58,432	23,173	40%	14,608	11,587	79%
Locally Raised Revenues	14,600	0	0%	3,650	0	0%
Sector Conditional Grant (Non-Wage)	53,696	26,848	50%	13,388	13,424	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	1,201,987	405,883	34%	308,182	272,609	88%
District Discretionary Development Equalization Grant	119,226	69,543	58%	29,807	29,801	100%
Other Transfers from Central Government	1,031,528	306,455	30%	265,590	230,000	87%
Sector Development Grant	51,233	29,886	58%	12,786	12,808	100%
Total Revenues shares	1,514,367	551,731	36%	386,241	343,032	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,084	113,999	47%	60,021	57,000	95%
Non Wage	72,296	28,324	39%	18,074	10,740	59%
Development Expenditure						
Domestic Development	1,201,987	178,352	15%	308,146	54,940	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,514,367	320,675	21%	386,241	122,680	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,524				
Development Balances						
Domestic Development		227,531	56%			

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Donor Development	0		
Total Unspent	231,055	42%	

Summary of Workplan Revenues and Expenditure by Source

As at the end of Second quarter, the department realized 36% of the annual approved budget. The department did not realize unconditional grant and local revenue this is due high remittance in the first quarter, this reflects low performance .

Reasons for unspent balances on the bank account

Since department was migrating from manual system to Integrated Financial Management system making it very difficult to spend The Government project fund (PRELNOR project). The other projects under DDEG and Sector Development Grants were not spent because contracts were signed late and even site hand-over conducted late towards end of the quarter.

Highlights of physical performance by end of the quarter

There was Installation of one milk Cooler at Amuru S/C and Deployment of Tse- tse trap in all Five lower local Government. More Capacity Building sessions for Community Facilitators were carried under PRELNOR.

Vote:570 Amuru District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,670,518	785,413	47%	417,629	435,733	104%
District Unconditional Grant (Non-Wage)	4,000	1,700	43%	1,000	0	0%
Locally Raised Revenues	2,200	2,000	91%	550	2,000	364%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Other Transfers from Central Government	260,000	85,754	33%	65,000	85,754	132%
Sector Conditional Grant (Non-Wage)	180,407	90,204	50%	45,102	45,102	100%
Sector Conditional Grant (Wage)	1,211,511	605,755	50%	302,878	302,878	100%
Development Revenues	249,714	112,831	45%	62,429	21,189	34%
District Discretionary Development Equalization Grant	79,314	46,267	58%	19,829	19,829	100%
External Financing	170,400	66,565	39%	42,600	1,360	3%
Total Revenues shares	1,920,232	898,244	47%	480,058	456,922	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,211,511	605,755	50%	302,878	302,878	100%
Non Wage	459,007	161,847	35%	114,752	115,871	101%
Development Expenditure						
Domestic Development	79,314	0	0%	19,829	0	0%
Donor Development	170,400	8,530	5%	42,600	8,530	20%
Total Expenditure	1,920,232	776,132	40%	480,058	427,279	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,810				
Development Balances						
Domestic Development		46,267				

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Donor Development	58,035		
Total Unspent	122,111	14%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the health department had realized 44 % of the annual budget and expenditure at 83%. The Sector grants performed fairly well with local revenue being the best at 91% and the worst were multi sector transfers from the LLGs at 0% and other transfers from central government at 11%. The absorption rate was very good with most of the grants being fully absorbed except for transfers from LLGs and domestic development at 0%

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 135% among the NGO and 76% in Gov't facilities, IPD was at 105% among the Gov't facilities and at 112% among the NGO. Deliveries was at 158% and 118% in the Gov't facilities. Immunization was at 129% among the NGO and 72% among the government facilities. No construction projects had been contracted out as yet. Salaries for all staff was paid, support supervision and monitoring were conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,327,451	3,024,248	48%	1,581,862	1,390,758	88%
District Unconditional Grant (Non-Wage)	34,000	8,500	25%	8,500	5,000	59%
District Unconditional Grant (Wage)	49,257	26,613	54%	12,314	13,306	108%
Locally Raised Revenues	14,000	4,000	29%	3,500	4,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	10,800	0	0%	2,700	0	0%
Other Transfers from Central Government	8,500	7,610	90%	2,125	7,610	358%
Sector Conditional Grant (Non-Wage)	767,528	255,843	33%	191,882	0	0%
Sector Conditional Grant (Wage)	5,443,365	2,721,683	50%	1,360,841	1,360,841	100%
Development Revenues	382,387	212,858	56%	95,597	75,597	79%
District Discretionary Development Equalization Grant	82,345	48,035	58%	20,586	20,587	100%
External Financing	80,000	36,466	46%	20,000	0	0%
Sector Development Grant	220,042	128,358	58%	55,010	55,010	100%
Total Revenues shares	6,709,838	3,237,106	48%	1,677,459	1,466,355	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,492,623	2,748,295	50%	1,373,156	1,374,148	100%
Non Wage	834,828	271,693	33%	208,707	20,077	10%
Development Expenditure						
Domestic Development	302,387	28,510	9%	75,597	28,510	38%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	6,709,838	3,048,498	45%	1,677,460	1,422,734	85%
C: Unspent Balances						
Recurrent Balances		4,260	0%			
Wage		0				
Non Wage		4,260				

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Development Balances	184,349	87%	
Domestic Development	147,883		
Donor Development	36,466		
Total Unspent	188,609	6%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the department ad realized 48% and 56% of its Recurrent and Development Revenues respectively. There was over performance under OCG transfers because of funds for PLE management tat was a one off expense during the year. sector grants(N/W) under performed because its released only in Q1, Q3 & Q4.

Reasons for unspent balances on the bank account

Procurement process was still at award and site hand-over and therefore no infrastructural investments to pay for using the Capital development grants. Sites have just been handed over while some suppliers are just signing their contracts. Most funds will be spent by 3rd Quarter

Highlights of physical performance by end of the quarter

51 Primary schools, 2 secondary schools and 1 tertiary institution inspected with 3 reports being prepared and presented to committee of Council . Salaries were paid to all categories of teachers (i.e Primary, Secondary and Tertiary) with very few names still missing in the payroll. No infrastructural investment to report on yet since Sites have just been handed over in some cases.

Vote:570 Amuru District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,439	320,028	50%	68,796	204,285	297%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	37,097	15,611	42%	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	0	0%
Other Transfers from Central Government	0	274,074	0%	0	196,479	0%
Sector Conditional Grant (Non-Wage)	602,342	0	0%	58,021	0	0%
Development Revenues	586,932	342,377	58%	146,733	146,733	100%
District Discretionary Development Equalization Grant	77,798	45,382	58%	19,450	19,450	100%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,232,371	662,405	54%	215,529	351,017	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,097	15,611	42%	9,274	7,806	84%
Non Wage	608,342	136,899	23%	206,254	85,010	41%
Development Expenditure						
Domestic Development	586,932	319,759	54%	0	307,875	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,232,371	472,269	38%	215,529	400,691	186%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		167,518				
Development Balances						
Domestic Development		22,618	7%			

Vote:570 Amuru District**Quarter2**

Donor Development	0		
Total Unspent	190,136	29%	

Summary of Workplan Revenues and Expenditure by Source

As at end of quarter 2 the Road sector had realised 54% of its approved annual approved budget. Most revenues sources performed well except for Multi-sectoral transfers to LLG that performed dismally due to limited prioritization of road works by LLGs and DUG also performed dismally due to the limited funding putting pressure on Budget desk.

Reasons for unspent balances on the bank account

The unspent balance on the account is for projects under construction and due to the delayed upload of money on the IFMS system some planned activities could not be carried out within the quarter. Some construction work are still under procurement process (Contract signing and site hand-over)

Highlights of physical performance by end of the quarter

Road sector were able to carry out manual road maintenance of 310km using the road gangs, 15km of Oberabic-Otici-Guruguru road mechanically maintained, supervision of 14 road gangs for manual and mechanized road maintenance, mobilization, sensitization and formation of 2 road user committees.

Vote:570 Amuru District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,232	39,166	42%	23,308	19,583	84%
District Unconditional Grant (Wage)	35,387	16,443	46%	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	22,723	50%	11,361	11,361	100%
Development Revenues	358,646	209,210	58%	89,661	89,662	100%
District Discretionary Development Equalization Grant	180,584	105,341	58%	45,146	45,146	100%
Sector Development Grant	157,424	91,831	58%	39,356	39,356	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	451,878	248,376	55%	112,970	109,245	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,387	16,443	46%	8,847	8,222	93%
Non Wage	57,846	22,675	39%	14,461	11,535	80%
Development Expenditure						
Domestic Development	358,646	14,374	4%	89,662	7,686	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,878	53,492	12%	112,970	27,442	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		48				
Development Balances						
Domestic Development		194,837				
Donor Development		0				
Total Unspent		194,885	78%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the department had realized 55% of its Annual Budget estimates in terms of Revenue. Multi-sectoral Transfers still maintained a poor performance as was the case in Quarter 1.

Total expenditure stands at 11% as most of the funds are development grants that could not be spent due to delay witnessed in the procurement process that is at Contract signing and site hand over.

Reasons for unspent balances on the bank account

The unspent balance is for Development expenditures and contract has been signed for borehole drilling with siting completed.

Highlights of physical performance by end of the quarter

Payment of salaries of 3 staff for 3 months, 10 community sensitization to fulfill critical requirements, 7 home improvement campaign in 8 villages, Q2 report submission, Data collection and analysis, Water quality surveillance, monitoring and back up stopping to LLG, Routine office operation

Vote:570 Amuru District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,759	46,147	37%	30,940	20,073	65%
District Unconditional Grant (Non-Wage)	5,876	6,000	102%	1,469	0	0%
District Unconditional Grant (Wage)	87,529	37,020	42%	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	3,127	50%	1,564	1,564	100%
Development Revenues	17,176	10,019	58%	4,294	4,294	100%
District Discretionary Development Equalization Grant	17,176	10,019	58%	4,294	4,294	100%
Total Revenues shares	140,935	56,166	40%	35,234	24,367	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,529	37,020	42%	21,882	18,510	85%
Non Wage	36,230	8,967	25%	9,058	4,400	49%
Development Expenditure						
Domestic Development	17,176	10,019	58%	4,294	4,294	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	140,935	56,005	40%	35,234	27,204	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		161				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		161	0%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

As at the end of Q2, the department had received 40% of its annual budget. This achievement was due to DDEG and conditional grants from the received from the central government. The department has continued to miss local revenue and multi sectoral transfers to lower local government.

Reasons for unspent balances on the bank account

Nil Balance.

Highlights of physical performance by end of the quarter

Out of the funds received during the quarter, 10 staff were paid salaries for three months, 3 compliance monitoring on adherence to the physical planning Act, 2010 conducted, carried out 6 patrols against illegal forest activities in the District, 20 community members of Amuru TC were trained on sustainable wetlands management, environmental impact screening for 34 projects done, one environmental compliance monitoring done and 4 wetlands compliance monitoring conducted.

Vote:570 Amuru District**Quarter2****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,016	83,592	57%	36,504	43,329	119%
District Unconditional Grant (Non-Wage)	13,475	4,000	30%	3,369	2,000	59%
District Unconditional Grant (Wage)	72,940	53,176	73%	18,235	26,588	146%
Locally Raised Revenues	8,200	4,266	52%	2,050	3,666	179%
Multi-Sectoral Transfers to LLGs_NonWage	7,100	0	0%	1,775	0	0%
Sector Conditional Grant (Non-Wage)	44,301	22,150	50%	11,075	11,075	100%
Development Revenues	1,253,000	533,624	43%	313,250	452,723	145%
External Financing	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	1,235,000	533,624	43%	308,750	452,723	147%
Total Revenues shares	1,399,016	617,216	44%	349,754	496,052	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,940	53,176	73%	18,235	26,588	146%
Non Wage	73,076	24,062	33%	18,269	10,387	57%
Development Expenditure						
Domestic Development	1,235,000	23,765	2%	308,750	23,765	8%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	1,399,016	101,003	7%	349,754	60,740	17%
C: Unspent Balances						
Recurrent Balances		6,354	8%			
Wage		0				
Non Wage		6,354				
Development Balances		509,859	96%			
Domestic Development		509,859				
Donor Development		0				
Total Unspent		516,213	84%			

Vote:570 Amuru District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

As at end of Q2, the Department had realized 42% of its Annual Budget projections. Wages over-performed because there was under-budgeting during the planning while Locally raised revenues over-performed as explained by the contribution towards the Remand home in Gulu. OCG transfers also over-performed because the department realized project funding under UWEP and YLP

. Multi-sectoral transfers to LLGs under performed due to lack of prioritization on Community Based services by the LLGs.

Reasons for unspent balances on the bank account

UGX 428,958,000= UWEP & YLP funds was unspent during the quarter due to the migration of project funds to the IFMS.

Highlights of physical performance by end of the quarter

1. 10 Community Development Workers paid wages for 3 months (Oct, Nov & Dec 2017);
2. Departmental supplies and accessories are available for use;
3. 1 F.A.L assessment and monitoring held by CBS staff and Secretary for Community Dev't;
4. District Women Council secretariat supported with stationery and other supplies;
5. District Youth Council secretariat supported to function effectively;
6. 2 PWDs groups supported with IGA under SGPWDs;
7. 2 staff were appraised to gauge the level of performance;

Vote:570 Amuru District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,438	44,178	47%	29,134	18,558	64%
District Unconditional Grant (Non-Wage)	34,058	19,538	57%	8,515	6,238	73%
District Unconditional Grant (Wage)	29,280	14,640	50%	7,320	7,320	100%
Locally Raised Revenues	12,000	10,000	83%	3,000	5,000	167%
Multi-Sectoral Transfers to LLGs_NonWage	18,100	0	0%	10,300	0	0%
Development Revenues	38,600	0	0%	9,650	0	0%
External Financing	38,600	0	0%	9,650	0	0%
Total Revenues shares	132,038	44,178	33%	38,784	18,558	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,280	14,640	50%	7,320	7,320	100%
Non Wage	64,158	29,538	46%	16,040	11,238	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	38,600	0	0%	9,650	0	0%
Total Expenditure	132,038	44,178	33%	33,009	18,558	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:570 Amuru District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 2, the Planning Unit had realized 33% of the Annual Projected budget. Multi-sectoral LLGs and Donor funds performed very poorly since the no funds were realized. LLGs have not reflected any commitment to funding planning activities. All the funds were spent during the quarter.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Held Budget Conference in November 2017 to generate priority projects and address challenges, actively participated in preparation of draft BFP 2018-19. PBS Q1 report was also prepared and consolidated by the Planning Unit.

Vote:570 Amuru District

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,158	26,506	47%	14,039	9,886	70%
District Unconditional Grant (Non-Wage)	17,473	10,575	61%	4,368	3,000	69%
District Unconditional Grant (Wage)	23,685	8,344	35%	5,921	4,149	70%
Locally Raised Revenues	11,000	7,587	69%	2,750	2,737	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	56,158	26,506	47%	14,039	9,886	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,685	8,344	35%	5,921	4,149	70%
Non Wage	32,473	18,162	56%	8,118	7,357	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,158	26,506	47%	14,040	11,506	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Local revenue is 2,737,000 equal to 27,5%. unconditional grant non wage is 3,000,000, equal to 30,2% and unconditional grant wage is 4,194,435, equal to 42,3%. expenditure is 100%

Vote:570 Amuru District

Quarter2

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

one quarterly audit of sub counties and District Department.

Three investigations, two on revenue management and one on alleged mismanagement of funds in Abott primary school.

and routine audit performance review of projects carried out.

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

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

Vote:570 Amuru District

Quarter2

Vote:570 Amuru District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in accessible roads to visit some government facilities					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: continued negative perception on the need and importance of staff appraisal					
Output : 138103 Capacity Building for HLG					
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					
Output : 138104 Supervision of Sub County programme implementation					
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					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: irregular supervision on their out put					
Output : 138108 Assets and Facilities Management					
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 implementation during the quarter.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:570 Amuru District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records Management Services

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

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed submission of procurement plans by user department delays entire procurement process for the entity.

<i>Total For Administration : Wage Rect:</i>	<i>1,541,748</i>	<i>862,737</i>	<i>56 %</i>	<i>431,368</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,755</i>	<i>696,769</i>	<i>67 %</i>	<i>535,983</i>
<i>GoU Dev:</i>	<i>3,619,254</i>	<i>33,754</i>	<i>1 %</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>6,202,758</i>	<i>1,593,260</i>	<i>25.7 %</i>	<i>967,352</i>

Vote:570 Amuru District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Interference from other stakeholders in local revenue collection, reluctance by tax payers to willing pay and untimely reporting of revenue returns.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in payments of some suppliers and contractors due to system's problems.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<i>Total For Finance : Wage Rect:</i>	<i>120,399</i>	<i>60,199</i>	<i>50 %</i>		<i>30,100</i>
<i>Non-Wage Reccurent:</i>	<i>80,781</i>	<i>89,637</i>	<i>111 %</i>		<i>43,637</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>149,837</i>	<i>74.5 %</i>		<i>73,737</i>

Vote:570 Amuru District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed election of LC I					
Output : 138202 LG procurement management services					
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					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed submission from HR section for action by the commission					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed and incomplete submission by ALC					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation received during the quarter to facilitate business of the committee.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:570 Amuru District

Quarter2

Reasons for over/under performance:		monitoring fund not released			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>63,472</i>	<i>34 %</i>	<i>31,736</i>	
<i>Non-Wage Reccurent:</i>	<i>194,924</i>	<i>149,388</i>	<i>77 %</i>	<i>58,851</i>	
<i>GoU Dev:</i>	<i>17,176</i>	<i>4,294</i>	<i>25 %</i>	<i>4,294</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>217,154</i>	<i>54.2 %</i>	<i>94,881</i>	

Vote:570 Amuru District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No any Challenges experienced within the Months					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: only one new staff some delays of accessing payroll					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accessing fund under new financial system was big challenge hindering Crop sector activities					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient fund to pay the supplier leading to District to differed payment of balance to Q3					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late access of fund limiting sector activities some areas can not access because of poor road lack of efficient transport mean					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:570 Amuru District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund to the department is small making implementation of activities very difficult					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of market information officer recruited under FID Uganda are not operating making accessing market information very difficult					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the Cooperative Society leaders are not compliance to Cooperative principle hence making supervision very difficult					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor condition transport system to the sector hindering some of the activities					
Output : 018306 Industrial Development Services					
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 to the sector making implementation very difficult					
Capital Purchases					

Vote:570 Amuru District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment to supplier delayed due accessing of integrated financial management system, department extend payment to 3rd quarter 2017/18.					
Output : 018380 Construction and Rehabilitation of Markets					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Contractor delay to supply the Agro processor facilities on the issue the District may delay his payment					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>240,084</i>	<i>113,999</i>	<i>47 %</i>		<i>57,000</i>
<i>Non-Wage Reccurent:</i>	<i>72,296</i>	<i>28,324</i>	<i>39 %</i>		<i>10,740</i>
<i>GoU Dev:</i>	<i>1,201,987</i>	<i>178,352</i>	<i>15 %</i>		<i>54,940</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>320,675</i>	<i>21.2 %</i>		<i>122,680</i>

Vote:570 Amuru District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Lack of adequate antigens for vaccination and gas cylinder which were supposed to be supplied by National Medical Stores.					
-Good mobilisation by VHTs					
-Support from partners and UNFPA					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lengthy procurement process has caused delay in executing the project					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Length procurement process has delayed the project					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:570 Amuru District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely data capture on salary issues raised and routine correction of errors related to the payroll management.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds.					
<i>Total For Health : Wage Rect:</i>	<i>1,211,511</i>	<i>605,755</i>	<i>50 %</i>		<i>302,878</i>
<i>Non-Wage Reccurent:</i>	<i>446,607</i>	<i>161,847</i>	<i>36 %</i>		<i>115,871</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>8,530</i>	<i>5 %</i>		<i>8,530</i>
<i>Grand Total:</i>	<i>1,907,832</i>	<i>776,132</i>	<i>40.7 %</i>		<i>427,279</i>

Vote:570 Amuru District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment process for additional teachers was in progress. Parents are slowly understanding the importance of keeping children in school.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process took long					
Output : 078183 Provision of furniture to primary schools					
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					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Amuru Sub County and Amuru Town Council do not have Government Grant Aided secondary schools thus affecting transition from primary to secondary especially for disadvantaged children					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude towards technical education by both parents and learners affected enrolment					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:570 Amuru District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
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					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accesssibility to some schools was difficult because of poor roads due to heavy rains.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long procurement process					
<i>Total For Education : Wage Rect:</i>	5,492,623	2,748,295	50 %		1,374,148
<i>Non-Wage Reccurent:</i>	824,028	271,693	33 %		20,077
<i>GoU Dev:</i>	302,387	28,510	9 %		28,510
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	6,699,038	3,048,498	45.5 %		1,422,734

Vote:570 Amuru District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Difficulty in accessing excavator, bulldozer and low bed from the Regional workshop.					
2. Inadequate funding to the lower local government.					
3. Delayed release of fund.					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,097	15,611	42 %		7,806
<i>Non-Wage Reccurent:</i>	608,342	136,899	23 %		85,010
<i>GoU Dev:</i>	586,932	319,759	54 %		307,875
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,232,371	472,269	38.3 %		400,691

Vote:570 Amuru District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed signing of contract					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed signing of contract.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for water supply in town council					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed signing of contract					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rainfall in the areas affected completion of latrines construction.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing payment under IMFS					
Output : 098180 Construction of public latrines in RGCs					
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: Contract not advertized

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed contract signing

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Water : Wage Rect:</i>	<i>35,387</i>	<i>16,443</i>	<i>46 %</i>	<i>8,222</i>
<i>Non-Wage Reccurent:</i>	<i>45,446</i>	<i>22,675</i>	<i>50 %</i>	<i>11,535</i>
<i>GoU Dev:</i>	<i>358,646</i>	<i>14,374</i>	<i>4 %</i>	<i>7,686</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>53,492</i>	<i>12.2 %</i>	<i>27,442</i>

Vote:570 Amuru District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 experienced during the quarter.					
Output : 098303 Tree Planting and Afforestation					
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					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 were realized for this activity during the quarter.					
Output : 098305 Forestry Regulation and Inspection					
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					
Output : 098306 Community Training in Wetland management					
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					
Output : 098307 River Bank and Wetland Restoration					
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					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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

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

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 this activity.

Output : 098311 Infrastruture Planning

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

<i>Total For Natural Resources : Wage Rect:</i>	<i>87,529</i>	<i>37,020</i>	<i>42 %</i>	<i>18,510</i>
<i>Non-Wage Reccurent:</i>	<i>24,630</i>	<i>8,967</i>	<i>36 %</i>	<i>4,400</i>
<i>GoU Dev:</i>	<i>17,176</i>	<i>10,019</i>	<i>58 %</i>	<i>4,294</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>56,005</i>	<i>43.3 %</i>	<i>27,204</i>

Vote:570 Amuru District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community have been sensitized to have their groups registered with the District as CBOs as prerequisites for accessing support and programmes;					
Output : 108102 Probation and Welfare Support					
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.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not forthcoming.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget remain small thus leading to under performance;					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only one activity was implemented due to limited financial resources.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 2 activities were supported by development partners. It was actually off budget support.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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 during te quarter.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Groups are so many and becoming overwhelming to fund.

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Sector did not receive any funding from Budget and most activities under plan was not implemented.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>72,940</i>	<i>53,176</i>	<i>73 %</i>	<i>26,588</i>
<i>Non-Wage Reccurent:</i>	<i>65,976</i>	<i>24,062</i>	<i>36 %</i>	<i>10,387</i>
<i>GoU Dev:</i>	<i>1,235,000</i>	<i>23,765</i>	<i>2 %</i>	<i>23,765</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>101,003</i>	<i>7.3 %</i>	<i>60,740</i>

Vote:570 Amuru District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The transition process for OBT to PBS has not been a smooth one espically with the poor Internet Connectivity at the district headquarters.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meetings are conducted without any need for funds to facilitate it and tat is why no expenditure is reflected in the quarter under this particular vote function.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: BDR activities were not conducted during the quarter.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prioritization of projects is not being done as per te needs but influenced by local leaders especially for LLGS.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No funding.			
<i>Total For Planning : Wage Rect:</i>	29,280	14,640	50 %		7,320
<i>Non-Wage Reccurent:</i>	46,058	29,538	64 %		11,238
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	38,600	0	0 %		0
<i>Grand Total:</i>	113,938	44,178	38.8 %		18,558

Vote:570 Amuru District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some areas could not be easily accessed to carry out Value for Money audits due to bad road conditions as a result of heavy rains.					
<i>Total For Internal Audit : Wage Rect:</i>	23,685	8,344	35 %		4,149
<i>Non-Wage Reccurent:</i>	28,473	18,162	64 %		7,357
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,158	26,506	50.8 %		11,506

Vote:570 Amuru District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atiak				1,419,353	902,387
Sector : Agriculture				56,765	0
<i>Programme : District Production Services</i>				56,765	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				56,765	0
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>				0	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	0
Item : 312202 Machinery and Equipment					
last payment for Supply of glossine and traps	Atiak Kal	District Discretionary Development Equalization Grant		0	0
Sector : Works and Transport				0	290,243
<i>Programme : District, Urban and Community Access Roads</i>				0	290,243
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				0	4,028
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance-Gang Recruitment,Site meeting and performance audit	Atiak Kal	Other Transfers from Central Government		0	4,028
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	286,215
Item : 312103 Roads and Bridges					
Upgrade of Elegu market street to bitument standard using low cost technology	Bibia Elegu Town	Sector Development Grant		0	286,215
Sector : Education				1,281,220	593,536
<i>Programme : Pre-Primary and Primary Education</i>				1,153,826	521,137
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,131,193	517,799
Item : 263366 Sector Conditional Grant (Wage)					

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Abalokodi PS	Pacilo	Sector Conditional Grant (Wage)	72,999	32,758
BIBIA PS	Bibia	Sector Conditional Grant (Wage)	74,688	32,029
Elegu PS	Bibia	Sector Conditional Grant (Wage)	56,369	33,125
JUBA ROAD PS	Pacilo	Sector Conditional Grant (Wage)	78,214	35,734
Karutu PS	Pupwonya	Sector Conditional Grant (Wage)	74,369	29,787
MURULI PS	Pacilo	Sector Conditional Grant (Wage)	52,738	25,375
OKIDI PS	Okidi	Sector Conditional Grant (Wage)	78,214	31,117
OLYA PS	Atiak Kal	Sector Conditional Grant (Wage)	119,736	55,356
PALUKERE PS	Palukere	Sector Conditional Grant (Wage)	74,854	34,280
PAWEL LALEM PS	Pawel	Sector Conditional Grant (Wage)	97,591	46,995
PAWEL LANGETA PS	Pawel	Sector Conditional Grant (Wage)	95,925	48,742
PONGDWONGO PS	Parwacha	Sector Conditional Grant (Wage)	64,369	31,217
PUPWONYA PS	Pupwonya	Sector Conditional Grant (Wage)	116,577	55,123
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				
Output : Provision of furniture to primary schools			22,633	3,338
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	3,338
Programme : Secondary Education			127,394	72,399
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,394	72,399
Item : 263366 Sector Conditional Grant (Wage)				
Lwani Memorial College	Parwacha	Sector Conditional Grant (Wage)	88,826	62,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwani Memorial College	Parwacha Lwani Memmorial College	Sector Conditional Grant (Non-Wage)	38,568	9,642
Sector : Health			68,456	18,608
Programme : Primary Healthcare			68,456	18,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,456	18,608
Item : 291001 Transfers to Government Institutions				
Atiak HC IV	Atiak Kal Amoyokoma	Sector Conditional Grant (Non-Wage)	53,656	8,876
Bibia HC III	Bibia Bibia East	Sector Conditional Grant (Non-Wage)	3,656	4,938
Okidi HC II	Okidi Okidi	Sector Conditional Grant (Non-Wage)	2,786	632
Pacilo HC II	Palukere Pacilo	Sector Conditional Grant (Non-Wage)	2,786	632
Pawel HC II	Pawel Pawe	Sector Conditional Grant (Non-Wage)	2,786	2,900
Palukere HC II	Palukere Plaukere	Sector Conditional Grant (Non-Wage)	2,786	632
Sector : Water and Environment			12,913	0
Programme : Rural Water Supply and Sanitation			12,913	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,913	0

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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
LCIII : Pabo			1,607,899	699,076
Sector : Works and Transport			0	20,038
Programme : District, Urban and Community Access Roads			0	20,038
Lower Local Services				
Output : District Roads Maintainence (URF)			0	20,038
Item : 263101 LG Conditional grants (Current)				
Routine manual maintenance-gang recruitment,site meeting and performance audit	Pabo-Kal	Other Transfers from Central Government	0	20,038
Sector : Education			1,458,341	672,924
Programme : Pre-Primary and Primary Education			1,237,934	548,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,188,270	523,246
Item : 263366 Sector Conditional Grant (Wage)				
Abbott P.S	Parubanga	Sector Conditional Grant (Wage)	7,687	37,064
ABERA PS	Parubanga	Sector Conditional Grant (Wage)	83,846	42,973
AGOLE PS	Pabo-Kal	Sector Conditional Grant (Wage)	135,143	61,019
LABALA PS	Labala	Sector Conditional Grant (Wage)	81,500	36,841
Maro-awobi P.S	Labala	Sector Conditional Grant (Wage)	63,118	34,033
Olaa Amii Lobo P.S	Pabo-Kal	Sector Conditional Grant (Wage)	83,040	34,520
Olinga P.S.	Labala	Sector Conditional Grant (Wage)	64,541	26,287
OTONG PS	Gaya	Sector Conditional Grant (Wage)	92,523	40,378

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Pabo PS	Pabo-Kal	Sector Conditional Grant (Wage)	211,892	72,581
Palwong PS	Palwong	Sector Conditional Grant (Wage)	75,625	41,695
Paminlalwak PS	Palwong	Sector Conditional Grant (Wage)	79,013	22,063
POGO OGWERERA PS	Pogo	Sector Conditional Grant (Wage)	52,591	21,108
POGO OKUTURE PS	Pogo	Sector Conditional Grant (Wage)	59,913	21,350
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				
Output : Latrine construction and rehabilitation			0	21,499
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	21,499
Output : Provision of furniture to primary schools			49,664	3,338

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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	3,338
Programme : Secondary Education			220,407	124,841
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			220,407	124,841
Item : 263366 Sector Conditional Grant (Wage)				
Pabo SS	Gaya	Sector Conditional Grant (Wage)	127,071	91,133
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
Sector : Health			95,640	6,114
Programme : Primary Healthcare			95,640	6,114
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,155	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Pabo HC III	Pabo-Kal	Sector Conditional Grant (Non-Wage)	15,155	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,171	6,114
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	1,450
Bira HC II	Gaya Bira	Sector Conditional Grant (Non-Wage)	2,786	632
Pabo HC III	Pabo-Kal Kal	Sector Conditional Grant (Non-Wage)	3,457	2,138
Odokonyero HC II	Parubanga Odokonyero	Sector Conditional Grant (Non-Wage)	2,786	632
Jengari HC II	Palwong Ogali	Sector Conditional Grant (Non-Wage)	2,786	632
Otong HC II	Palwong Otong	Sector Conditional Grant (Non-Wage)	2,786	632

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			60,314	0
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
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Retention for Staff House at Olinga HC II	Labala Olinga HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			53,917	0
Programme : Rural Water Supply and Sanitation			53,917	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,917	0
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
LCIII : Amuru			1,331,473	554,339
Sector : Agriculture			0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312202 Machinery and Equipment				
retention for Cooler	Toro	Sector Development Grant	0	0
Sector : Works and Transport			0	16,726
Programme : District, Urban and Community Access Roads			0	16,726
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	16,726
Item : 263101 LG Conditional grants (Current)				
Routine manual maintainance- Recruitment of road gangs	Toro	Other Transfers from Central Government	0	16,726
Sector : Education			1,221,714	524,399
Programme : Pre-Primary and Primary Education			1,221,714	524,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,210,769	524,065
Item : 263366 Sector Conditional Grant (Wage)				
Amuru Lamogi	Toro	Sector Conditional Grant (Wage)	219,078	88,921
AMURU RECKICEKE P.S	Toro	Sector Conditional Grant (Wage)	108,729	49,207
Aporwegi P.S	Toro	Sector Conditional Grant (Wage)	64,649	38,231
LABONGOGALI PS	Pamuca	Sector Conditional Grant (Wage)	133,058	63,857
LACARO PS	Pamuca	Sector Conditional Grant (Wage)	93,926	43,500
Layima PS	Pailyec	Sector Conditional Grant (Wage)	62,233	29,191
MUTEMA PS	Pailyec	Sector Conditional Grant (Wage)	128,210	63,854
OBEREA ABIC P.S	Acwera	Sector Conditional Grant (Wage)	77,517	20,470
OKUNGGED I P.S	Okungedi	Sector Conditional Grant (Wage)	98,869	39,925
OLOYOTONG PS	Toro	Sector Conditional Grant (Wage)	88,687	31,405
OMEE PS	Pailyec	Sector Conditional Grant (Wage)	63,107	28,599
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				
Output : Provision of furniture to primary schools			10,945	334
Item : 312203 Furniture & Fixtures				
Supplyof 50 three seater desks to MutemaPS	Pailyec Mutema P7	Sector Development Grant	10,945	334
Sector : Health			38,741	11,474
Programme : Primary Healthcare			38,741	11,474
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,812	4,276
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Amuru HC III	Pagak	Sector Conditional Grant (Non-Wage)	15,155	4,276
Oberabic HC II	Okungedi	Sector Conditional Grant (Non-Wage)	9,657	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,929	7,199
Item : 291001 Transfers to Government Institutions				
Amuru HC II	Pagak	Sector Conditional Grant (Non-Wage)	2,786	2,146
Mutema HC II	Pailyec Mutema	Sector Conditional Grant (Non-Wage)	2,786	1,263
Labongogali HC III	Okungedi Ogali	Sector Conditional Grant (Non-Wage)	2,786	1,263
Okungedi HC II	Acwera Okungedi	Sector Conditional Grant (Non-Wage)	2,786	1,263
Omee1 HC II	Toro Omee1	Sector Conditional Grant (Non-Wage)	2,786	1,263
Sector : Water and Environment			71,018	1,740
Programme : Rural Water Supply and Sanitation			71,018	1,740
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,740
Item : 312104 Other Structures				
Payment of retention 2016_2017	Pailyec	Sector Development Grant	0	1,740

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Output : Construction of public latrines in RGCs			18,000	0
Item : 312101 Non-Residential Buildings				
Construction of 4 stances drainable latrine	Pailyec Atoro Landing site	Sector Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			53,018	0
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
LCIII : Amuru TC			478,948	245,819
Sector : Works and Transport			37,733	98,713
Programme : District, Urban and Community Access Roads			37,733	98,713
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	65,169
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	65,169
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,733	33,544
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Road condition assesment	Otwee	District Discretionary Development Equalization Grant	0	8,234
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	25,310
Sector : Education			437,758	147,107
Programme : Pre-Primary and Primary Education			276,259	147,107
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			276,259	147,107
Item : 263366 Sector Conditional Grant (Wage)				

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LUJORO PS	Otwee	Sector Conditional Grant (Wage)	105,002	61,978
OTWEE PUBLIC PS	Pogi	Sector Conditional Grant (Wage)	148,758	78,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lujoro PS	Otwee Lujoro PS	Sector Conditional Grant (Non-Wage)	8,620	2,759
Otwee Public PS	Pogi Otwee Public PS	Sector Conditional Grant (Non-Wage)	13,879	4,051
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
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
Programme : Education & Sports Management and Inspection			161,500	0
Capital Purchases				
Output : Administrative Capital			161,500	0
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
Sector : Health			3,457	0
Programme : Primary Healthcare			3,457	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,457	0
Item : 291001 Transfers to Government Institutions				
Otwee HC III	Otwee Kal	Sector Conditional Grant (Non-Wage)	3,457	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
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
Sector : Water and Environment			0	0

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Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
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
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Supply of pump parts	Otwee District Headquarter	District Discretionary Development Equalization Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Repair of piped water supply	Otwee Distrcit headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Lamogi			1,852,574	969,271
Sector : Agriculture			0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	0
Item : 312104 Other Structures				
Agro processing Machine	Palema	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	19,373
Programme : District, Urban and Community Access Roads			0	19,373
Lower Local Services				
Output : District Roads Maintainence (URF)			0	19,373
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance-Gang recruitment,site meeting and performance audit	Palema	Other Transfers from Central Government	0	19,373
Sector : Education			1,771,843	942,275
Programme : Pre-Primary and Primary Education			1,101,041	614,093

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,101,041	614,093
Item : 263366 Sector Conditional Grant (Wage)				
AGWARYUGI PS	Agwaryugi	Sector Conditional Grant (Wage)	100,180	49,219
GIRAGIRA PS	Gira-gira	Sector Conditional Grant (Wage)	77,102	36,133
Guruguru PS	Guru-guru	Sector Conditional Grant (Wage)	92,580	47,000
JIMO PS	Agwaryugi	Sector Conditional Grant (Wage)	63,463	31,404
Kaladima PS	Pagoro	Sector Conditional Grant (Wage)	86,234	35,965
Keyo P.S.	Palema	Sector Conditional Grant (Wage)	133,142	68,337
LACOR PS	Lacor	Sector Conditional Grant (Wage)	144,383	74,256
OLWAL MUCAJA PS	Gira-gira	Sector Conditional Grant (Wage)	135,451	66,800
Otici PS	Guru-guru	Sector Conditional Grant (Wage)	82,647	39,381
PAGAK PS	Oboo	Sector Conditional Grant (Wage)	127	59,484
PARABONGO PS	Coke	Sector Conditional Grant (Wage)	83,638	45,853
TEKIBUR PS	Palema	Sector Conditional Grant (Wage)	7,330	30,686
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
Programme : Secondary Education			670,802	328,181
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			670,802	328,181
Item : 263366 Sector Conditional Grant (Wage)				
Keyo SS	Palema	Sector Conditional Grant (Wage)	219,487	122,852
St. Marys College Lacor	Lacor	Sector Conditional Grant (Wage)	289,752	150,856
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
Sector : Health			27,713	7,624
Programme : Primary Healthcare			27,713	7,624
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,656	2,138
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Keyo HC II	Lacor	Sector Conditional Grant (Non-Wage)	9,656	2,138
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,057	5,486
Item : 291001 Transfers to Government Institutions				
Otici Health Centre II	Guru-guru	Sector Conditional Grant (Non-Wage)	0	632
Guruguru HC II	Guru-guru Guruguru	Sector Conditional Grant (Non-Wage)	2,786	632
Awee HC II	Palema Kal	Sector Conditional Grant (Non-Wage)	2,786	632
Kaladima HC III	Oboo Kaladima	Sector Conditional Grant (Non-Wage)	3,457	247
Olinga HC II	Gira-gira Olinga	Sector Conditional Grant (Non-Wage)	2,786	632
Olwal HC III	Oboo Olwal	Sector Conditional Grant (Non-Wage)	3,457	1,450
Parabongo HC II	Coke Parabong	Sector Conditional Grant (Non-Wage)	2,786	1,263
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0

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Item : 312102 Residential Buildings				
Retention for Maternity Ward at Olwal HC III	Gira-gira Olwal HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			53,018	0
Programme : Rural Water Supply and Sanitation			53,018	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,018	0
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