

VOTE: 807 Amuria District

Quarter 2

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 807 Amuria District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Adoko George
(Accounting Officer)

Signed on Date: 03-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,899	418,899	196,166	47%
Discretionary Government Transfers	3,541,765	3,609,565	1,744,764	49%
Conditional Government Transfers	21,388,947	23,336,865	10,793,391	50%
Other Government Transfers	629,880	629,880	217,732	35%
External Financing	1,098,481	1,123,051	352,186	32%
Total Revenues shares	27,077,971	29,118,260	13,304,238	49%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,591,987	1,789,387	576,043	36%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	727,114	794,914	113,984	16%
Private Sector Development	36,947	36,947	10,151	27%
Integrated Transport Infrastructure And Services	544,807	544,807	91,845	17%
Human Capital Development	18,638,476	20,388,994	7,765,101	42%
Public Sector Transformation	4,325,827	3,358,527	1,445,322	33%
Community Mobilization And Mindset Change	153,121	177,691	50,799	33%
Governance And Security	663,546	1,630,847	623,138	94%
Development Plan Implementation	395,145	395,145	138,058	35%
Grand Total	27,077,971	29,118,260	10,814,441	40%
Wage	15,280,476	17,296,195	8,111,174	53%
Non-Wage Recurrent	7,094,742	7,094,742	2,504,337	35%
Domestic Devt	3,604,271	3,604,271	137,014	4%
External Financing	1,098,481	1,123,051	61,916	6%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Amuria District Local Government approved budget estimates for financial year 2022/2023 amounted to UGX 29,118,260,000. By the end of second quarter, the district had received a cumulative total of UGX 13,304,238,000= as revenues that represented 49% of the revised budget estimates. This revenue performance was just below the expected 50% revenue for the half year period. This is due to under performance of locally raised revenues (47%), external financing (32%) and discretionary government transfers (49%) and Other Government Transfers (20%). The development revenues receipts from Central Government were low (only 33% had been released) by the end of the quarter.

The overall expenditure performance of the Programmes against budget by the end of the quarter stood at 40%. Overall wages expenditure stood at 53% while that of non-wage recurrent was 36% and domestic development 4%. External financing expenditure was 6%. The Governance and Security programme had expenditure performance of 94% of released budget followed by Human Capital Development at 42%. The rest of the programmes had under 40% expenditure performance.

VOTE: 807 Amuria District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,899	418,899	196,166	47%
Business licenses	39,811	39,811	10,460	26%
Land Fees	14,000	14,000	14,284	102%
Local Services Tax-Payable By Individuals	92,188	92,188	82,325	89%
Market /Gate Charges	130,520	130,520	44,832	34%
Miscellaneous receipts/income	27,533	27,533	32,322	117%
Other fees e.g. street parking fees	35,450	35,450	1,254	4%
Property related Duties/Fees	30,000	30,000	600	2%
Registration fees for Documents and Businesses	15,000	15,000	3,588	24%
Sale of bid documents-From Government Units	34,397	34,397	6,501	19%
Discretionary Government Transfers	3,541,765	3,609,565	1,744,764	49%
District Discretionary Equalisation Development Grant	339,226	339,226	113,075	33%
District Unconditional Grant Non-Wage	946,129	946,129	473,065	50%
District Unconditional Grant Wage	1,861,453	1,929,253	964,627	52%
Urban Discretionary Equalisation Development Grant	20,884	20,884	6,961	33%
Urban Unconditional Grant Wage	283,187	283,187	141,594	50%
Urban Unconditional Non-Wage	90,885	90,885	45,443	50%
Conditional Government Transfers	21,388,947	23,336,865	10,793,391	50%
Programme Conditional Grant - Non Wage Recurrent	5,027,450	5,027,450	2,176,293	43%
Programme Conditional Grant - Development	3,210,847	3,210,847	1,070,282	33%
Programme Conditional Grant - Wage Recurrent	13,135,836	15,083,754	7,541,877	57%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	629,880	629,880	217,732	35%
Development Initiative for Northern Uganda (DINU)	7,000	7,000	0	0%
Results Based Financing (RBF)	175,683	175,683	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	22,000	22,000	20,190	92%
Uganda Road Fund (URF)	425,196	425,196	197,542	46%
External Financing	1,098,481	1,123,051	327,616	30%
Aids Health Care Foundation (AHF)	12,000	12,000	460	4%
Global Alliance for Vaccines and Immunization (GAVI)	197,710	197,710	100,291	51%
Global Fund for HIV, TB & Malaria	58,771	58,771	0	0%
The AIDS Support Organisation (TASO)	320,000	320,000	15,913	5%
United Nations Children Fund (UNICEF)	110,000	110,000	80,188	73%
United Nations Development Fund for Women	0	1,044	0	
United Nations Population Fund (UNPF)	0	23,527	0	
World Health Organisation (WHO)	400,000	400,000	130,764	33%
Total Revenues Shares	27,077,971	29,118,260	13,279,668	49%

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Cumulative Performance for Locally Raised Revenues

As at the end of the quarter, the district had collected UGX. 196,166,000 as Locally raised revenue achieving a performance level of 47% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from Local Service Tax of UGX 82,325,000 performing at 89%. This is followed by market/gate charges amounting to UGX 44,832,000 (34%) and Miscellaneous receipts/income of UGX 32,322,000 (117%). The revenue source of Land Fees performed highly with 102% level of performance in the first quarter indicating that there is high potential in this source of revenue if tapped properly. Due to some inefficiencies in revenue administration and management the 50% target of revenue collection across all sources has not been met.

Cumulative Performance for Central Government Transfers

The district received UGX 12,538,155,000 as a cumulative total of central government transfers by the end of the quarter which was 46.5% performance against annual budgeted figure. Of this revenue UGX 1,744,764,000 was Discretionary Government Transfers (DGT) and UGX 10,793,391,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 49% while the Conditional Government Transfers performed at 50% of the annual budgeted figure. Generally, a majority of the specific recurrent grants under DGTs category performed at 50% of the planned annual revenue. The development grants all performed at 33% of the planned annual estimate.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 129,010,000 as Other Government Transfers. This amounted to 20% performance against the annual budgeted figure. The greater bulk of the funds received in this category is from the Uganda Road Fund which had performed at 26% by the end of the quarter. The other funds received were from Uganda National Examinations Board amounting to UGX 20,190,000 (92%) as support for PLE administration.

Cumulative Performance for External Financing

By the end of the quarter, UGX 352,186,000 had been received by the district as External Financing which is a performance of 32% of the annual budgeted figure. In nominal terms the bulk of the funds was from WHO with UGX 130,764,000 (33%) followed by GAVI with UGX 100,291,000 (51%) and then UNICEF with UGX 80,188,000 (73%).

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,348,341	4,348,341	1,787,101	41%	1,105,726
Sub-Total	4,348,341	4,348,341	1,787,101	41%	1,105,726
Department: Finance					
10 Financial Management and Accountability (LG)	224,701	224,701	91,207	41%	54,089
Sub-Total	224,701	224,701	91,207	41%	54,089
Department: Statutory bodies					
10 Legislation and Oversight	663,546	663,546	286,359	43%	216,626
Sub-Total	663,546	663,546	286,359	43%	216,626
Department: Production and Marketing					
10 Agricultural Extension	1,591,987	1,789,387	576,043	36%	361,904
Sub-Total	1,591,987	1,789,387	576,043	36%	361,904
Department: Health					
10 Primary HealthCare	6,135,485	6,504,485	2,576,556	42%	1,614,145
20 Hospital Services	388,907	388,907	194,453	50%	145,840
Sub-Total	6,524,392	6,893,392	2,771,009	42%	1,759,985
Department: Education					
10 Pre-Primary and Primary Education	7,206,075	7,206,075	2,891,912	40%	1,447,919
20 Secondary Education	3,985,347	4,950,262	1,544,649	39%	785,914
30 Skills Development	764,550	1,181,154	503,091	66%	279,965
40 Education&Sports Management and Inspection	158,111	158,111	54,439	34%	39,141
Sub-Total	12,114,084	13,495,602	4,994,092	41%	2,552,940
Department: Roads and Engineering					
10 Community Access Roads	492,007	492,007	66,771	14%	65,621
20 Engineering Services	52,800	52,800	25,074	47%	12,093
Sub-Total	544,807	544,807	91,845	17%	77,714

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	498,047	498,047	22,306	4%	15,707
Sub-Total	498,047	498,047	22,306	4%	15,707
Department: Natural Resources					
10 Natural Resources Management	229,068	296,868	91,678	40%	46,423
Sub-Total	229,068	296,868	91,678	40%	46,423
Department: Community Based Services					
10 Community Mobilisation	140,621	165,191	50,799	36%	27,418
20 Empowerment and Mindset Change	12,500	12,500	0	0%	0
Sub-Total	153,121	177,691	50,799	33%	27,418
Department: Planning					
10 Planning and Statistics	103,137	103,137	25,894	25%	15,378
Sub-Total	103,137	103,137	25,894	25%	15,378
Department: Internal Audit					
10 Compliance	44,793	44,793	15,957	36%	7,598
Sub-Total	44,793	44,793	15,957	36%	7,598
Department: Trade, Industry and Local Development					
10 Commercial Services	37,947	37,947	10,151	27%	5,419
Sub-Total	37,947	37,947	10,151	27%	5,419
Grand Total	27,077,971	29,118,260	10,814,441	40%	6,246,927

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,003,032	4,003,032	1,981,063	49 %	1,129,143
District Unconditional Grant Non-Wage	119,080	119,080	59,540	50 %	44,655
District Unconditional Grant Wage	1,072,185	1,072,185	589,809	55 %	298,213
Locally Raised Revenues	67,851	67,851	75,517	111 %	67,877
Multi-Sectoral Transfers to LLGs_NonWage	724,914	724,914	234,264	32 %	219,864
Programme Conditional Grant - Non Wage Recurrent	1,735,815	1,735,815	880,339	51 %	427,738
Urban Unconditional Grant Wage	283,187	283,187	141,594	50 %	70,797
Development Revenues	345,309	345,309	109,457	32 %	109,457
District Discretionary Equalisation Development Grant	102,922	102,922	34,308	33 %	34,308
Multi-Sectoral Transfers to LLGs_Gou	242,386	242,386	75,149	31 %	75,149
Total Revenues Shares	4,348,341	4,348,341	2,090,519	48%	1,238,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,355,373	1,355,373	571,201	42%	297,971
Non Wage	2,647,660	2,647,660	1,138,938	43%	730,793
Development Expenditure					
Domestic Development	345,309	345,309	76,962	22%	76,962
External Financing	0	0	0	0%	0
Total Expenditure	4,348,341	4,348,341	1,787,101	41%	1,105,726
C: Unspent Balances					
Recurrent Balances			270,924		
Wage			160,202		
Non Wage			110,722		
Development Balances			32,495		
Domestic Development			32,495		
External Financing			0		
Total Unspent			303,418		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of the quarter the department received UGX 2,090,519 as revenue an equivalent 48% of its total budget for the year. The department received UGX589,809,000 wages release which performed at 55%, The unconditional grant non wage release performed at 50% of the annual. The department also received locally raised revenue UGX 75,517,000 with performance of 111%; pension and gratuity was UGX 880,339,000 (51%). UGX 59,540,000 was received as district unconditional grant nonwage and UGX 141,594,000 representing 50% for urban wage. On the expenditure side during the quarter the department spent UGX 1,787,101,000 representing 41% cumulatively. Wages spending was UGX 571,201,000 equivalent to 42% and the non-wage spending was of UGX 1,138,938,000 representing 43%. At the end of the quarter funds worth UGX 303,418,000 were unspent.

Reasons for unspent balances on the bank account

UGX 160,202,000 is balance for payment of wages after persons in post were paid. Hope to recruit more staff in the course of the year. UGX 110,722,000 for non-wage was not spent due to delay in implementing some activities. UGX 32,495,000 for development is part of the funds to clear the contractors once he places a request for his funds for the construction the district council chambers.

Highlights of physical performance by end of the quarter

The department managed to facilitate CAO, DCAO, PHRO and other Human Resource Officers to Kampala for official engagements and paid salaries, pensions and gratuity for staff. Conducted supervision and appraisal of staff. Conducted monitoring of the projects/programmes in LLGs The department also facilitated the Communication Officer to disseminate information on government programmes through different media including radios.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,302	222,701	103,935	31 %	60,842
District Unconditional Grant Non-Wage	64,253	64,253	32,127	50 %	24,095
District Unconditional Grant Wage	128,448	128,448	60,999	47 %	28,887
Locally Raised Revenues	30,000	30,000	10,810	36 %	7,860
Multi-Sectoral Transfers to LLGs_NonWage	107,601	0	0	0 %	0
Development Revenues	5,991	2,000	667	11 %	667
District Discretionary Equalisation Development Grant	2,000	2,000	667	33 %	667
Multi-Sectoral Transfers to LLGs_Gou	3,991	0	0	0 %	0
Total Revenues Shares	336,293	224,701	104,602	31%	61,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,448	128,448	60,746	47%	29,337
Non Wage	94,253	94,253	30,461	32%	24,752
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,701	224,701	91,207	41%	54,089
C: Unspent Balances					
Recurrent Balances			12,728		
Wage			253		
Non Wage			12,476		
Development Balances			667		
Domestic Development			667		
External Financing			0		
Total Unspent			13,395		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual estimates for the department for the financial year 2022/2023 stood at Ugx.254,701,000 as revised.
By the end of quarter two,the department had received total revenue of Ugx.104,602,000 only that represented 31% of the annual estimates.The recurrent and development revenues accounted for 31% and 11% respectively because of non release of all the funds expected for the quarter by Central Government.
The total cumulative quarterly expenditure for the two quarter stood at 41%of which wages,Non Wage recurrent and domestic development accounted for 47%,32% and 0% respectively.
By the end of the quarter there was unspent balance of Ugx.13,395,000 for department recurrent needs.

Reasons for unspent balances on the bank account

The unspent balance was meant for recurrent expenditure requirements.

Highlights of physical performance by end of the quarter

Paid salaries for 20staff.
Procured fuel,Electricity ,and Stationery.
Made 6 Consultative trips to line Ministries.
Prepared and Submitted draft Final Accounts for Fy 2021/2022

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	794,670	663,546	311,565	39 %	219,695
District Unconditional Grant Non-Wage	439,709	439,709	217,864	50 %	161,703
District Unconditional Grant Wage	142,837	142,837	67,832	47 %	32,123
Locally Raised Revenues	81,000	81,000	25,869	32 %	25,869
Multi-Sectoral Transfers to LLGs_NonWage	131,124	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	794,670	663,546	311,565	39%	219,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	67,675	47%	32,423
Non Wage	520,709	520,709	218,684	42%	184,204
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	663,546	663,546	286,359	43%	216,626
C: Unspent Balances					
Recurrent Balances			25,206		
Wage			157		
Non Wage			25,049		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,206		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department approved budget for 2022/2023 was 663,546 UGX.
During the quarter, the Department received 216,626,000 UGX while the quarterly Cumulative budget performance stood at 39% below the planned 50% and development grants performed at 0%.
The quarterly expenditures stood at 216,626,000 of which UCG wage performed at 32,423,000 and UGC Non-wage performed at 184,204,000 UGX while cumulative expenditures performed at U44%.
By the end of the quarter funds worth UGX 22,756,000 remained unspent of which wages stood at 157,000 UGX while UCG Non-wage stood at 22,599,000.

Reasons for unspent balances on the bank account

in-sufficient funding to facilitate Council full meeting, Non- Existence of Local Government Public Accounts Committee did not enable planned meetings to convene.

Highlights of physical performance by end of the quarter

- salaries for 24 political leaders and Chairperson DSC paid for three months.
- District Executive Committee and Speakers Office facilitated for Political oversight.
- Ex gratia paid to both District and Lower Local Government Councilors for the month of September and December.
- LC1 and LC 2 paid Honoraria for July to December.
- 2 Standing Council Committee Meetings held.
- 01 Council Meeting held to approve the Supplementary budgets, a Member of DSC representing Urban Councils.
- 04 District Executive Committee meetings held.
- 02 District Service Commission meetings held for Confirmation, disciplinary action and promotion.
- 02 District Land Board meetings held for lease hold, free hold and survey.
- 03 Contracts Committee meetings held for award of contracts and 02 Evaluation Committee meetings held.
- 01 back stop activity on implementation and adoption of the revised Standard rules of procedure for 2019 undertaken.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,627	1,420,353	709,426	57 %	396,351
District Unconditional Grant Non-Wage	496	496	248	50 %	186
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	15,675	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	332,608	332,608	166,304	50 %	124,728
Programme Conditional Grant - Wage Recurrent	888,349	1,085,749	542,875	61 %	271,437
Development Revenues	386,218	369,035	123,012	32 %	123,012
Multi-Sectoral Transfers to LLGs_Gou	17,183	0	0	0 %	0
Programme Conditional Grant - Development	369,035	369,035	123,012	33 %	123,012
Total Revenues Shares	1,624,845	1,789,387	832,438	51%	519,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	888,349	1,085,749	530,723	60%	327,320
Non Wage	334,603	334,603	26,203	8%	15,466
Development Expenditure					
Domestic Development	369,035	369,035	19,118	5%	19,118
External Financing	0	0	0	0%	0
Total Expenditure	1,591,987	1,789,387	576,043	36%	361,904
C: Unspent Balances					
Recurrent Balances			152,501		
Wage			12,152		
Non Wage			140,349		
Development Balances			103,894		
Domestic Development			103,894		
External Financing			0		
Total Unspent			256,395		

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SECTION B : Summary by Department

The department’s revised budget for FY 2022/2023 is UGX 1,789,387. In second quarter the department received revenue out-turn of UGX 519,363,000 which brought the cumulative revenues to UGX 832,438,000 representing 51% of the budget. Recurrent revenues in cumulative terms performed at 57% of budget while development revenues performed at 32%. The specific sources of Sector Conditional Grant - None Wage Recurrent and Wage Recurrent performed at 50% and 61% respectively. The department did not get any revenues from local collected revenue. The total expenditure during the quarter was UGX 361,904,000. With this in, the cumulative expenditure at the end of the quarter amounted to UGX 576,043,000 that accounted for 36% of the budgeted annual expenditure. The bulk of the expenditure was recurrent especially on wage which performed at 60%, the non-wage recurrent was 8% and domestic development was 5%. By the end of the reporting period, a total of UGX 256,395,000 was unspent.

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 256,395,000 of which recurrent was UGX 152,501,000 and UGX 103,894,000 in the development budget. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete a unit of the outputs and funds meant for the Parish Development Model and salaries for positions that are not filled. The balance in the development budget was meant for procurement of technologies to support farmers and extension workers. The procurement process is yet to be concluded

Highlights of physical performance by end of the quarter

The Programme Vaccinated 14,368 livestock in the quarter and breakdown as follows 139 dogs on rabies and 4,052 chicken on NCD ,189 Gumboro as means of strengthening disease control in livestock and reduction in prevalence of controllable diseases. 6,036 farmers were trained in productivity improvement technologies and method in livestock, crop and fisheries production aspects these were 2,883 men,2,966 women that are beyond the youth and not disabled. Further more 187 youth were part of the farmers trained 482 farm visits were carried out during the quarter at the sub counties. involving 3,005 farmers , 30 staff were paid salaries. Further more the programme held sensitisations and capacity built the Parish Development SACCOs executives and Enterprise group members in all the 99 parishes involving 17,270 members categorised as 10,388 male,6,882 female, 198 PWDs and 730 elderly.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,286,531	5,628,256	2,725,536	52 %	1,451,579
District Unconditional Grant Non-Wage	496	496	248	50 %	186
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	27,275	0	0	0 %	0
Other Transfers from Central Government	175,683	175,683	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	709,988	709,988	354,994	50 %	266,246
Programme Conditional Grant - Wage Recurrent	4,371,588	4,740,588	2,370,294	54 %	1,185,147
Development Revenues	1,280,809	1,265,136	383,167	30 %	367,255
District Discretionary Equalisation Development Grant	2,500	2,500	833	33 %	833
External Financing	1,098,481	1,098,481	327,616	30 %	311,703
Multi-Sectoral Transfers to LLGs_Gou	15,673	0	0	0 %	0
Programme Conditional Grant - Development	164,155	164,155	54,718	33 %	54,718
Total Revenues Shares	6,567,339	6,893,392	3,108,704	47%	1,818,833

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	4,371,588	4,740,588	2,369,300	54%	1,440,596
Non Wage	887,668	887,668	337,057	38%	254,738

Development Expenditure

Domestic Development	166,655	166,655	2,736	2%	2,736
External Financing	1,098,481	1,098,481	61915.694	6%	61,916
Total Expenditure	6,524,392	6,893,392	2,771,009	42%	1,759,985

C: Unspent Balances

Recurrent Balances

Wage	994		
Non Wage	18,185		

Development Balances

Domestic Development	52,816		
External Financing	265,700		

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Total Unspent	337,695	
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Summary of Department Revenues and Expenditure by Source

By Quarter-II end, Health had received UGX 1,818,833,000= as revenues leading to a cumulative release of UGX 3,108,704,000= which was 47% of approved budget release . Cumulatively, the wages release performed at 54% , non-wage performed at 50% of the annual plan while a third (33%) of the annual Development funds were released to the Department. The department did not receive any other source of revenue in the quarter except External Financing Grants worth UGX 311,703,000 meant for Measles Rubella and Polio campaigns. On expenditure, during the quarter, the department spent UGX 1,759,985,000 in total (which was 42% of the approved budget release). The; wage, Nonewage, Domestic Dev & External Financing expenditure were; 54%, 38%, 2% & 6% respectively of the annual approved budget release. By QRT-II end, UGX UGX 337,695,000 remained unspent with most funds (79%) meant for MR & nOPV Polio campaign, 16% for domestic development projects and the rest for recurrent activities.

Reasons for unspent balances on the bank account

External Financing funds meant for Measles-Rubella & Polio campaigns were received toward the end of the Quarter. Payment was pushed to the following quarter.

None of the planned Infrastructural projects had been implemented due to procurement process delays. No payment was thus sanctioned.

Highlights of physical performance by end of the quarter

- 96% of targeted children below one year were were fully immunized.
- 63% of deliveries were conducted in Health Facilities.
- Salaries were paid for all Health Care Workers for the Months of Oct 2022, Nov 2022 & Dec 2022 though URA bound tax (PAYE) was used to supplement Dec 2022 salaries due to existing wage shortfall.
- Supportive supervision was done in 100% of facilities.
- Training of 20 Private Practitioners on IMM was done.
- MR & nOPV campaigns were successfully implemented.
- ICCM activities were implemented.
- Drugs were supplied to facilities

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,083,312	11,454,408	5,383,853	53 %	2,702,051
District Unconditional Grant Non-Wage	6,950	6,950	3,475	50 %	2,606
District Unconditional Grant Wage	66,865	66,865	31,754	47 %	15,037
Locally Raised Revenues	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,423	0	0	0 %	0
Other Transfers from Central Government	22,000	22,000	20,190	92 %	20,190
Programme Conditional Grant - Non Wage Recurrent	2,099,176	2,099,176	699,725	33 %	349,863
Programme Conditional Grant - Wage Recurrent	7,875,898	9,257,417	4,628,708	59 %	2,314,354
Development Revenues	2,101,339	2,041,194	680,398	32 %	680,398
District Discretionary Equalisation Development Grant	2,500	2,500	833	33 %	833
Multi-Sectoral Transfers to LLGs_Gou	60,145	0	0	0 %	0
Programme Conditional Grant - Development	2,038,694	2,038,694	679,565	33 %	679,565
Total Revenues Shares	12,184,651	13,495,602	6,064,251	50%	3,382,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,942,763	9,324,282	4,305,986	54%	2,195,307
Non Wage	2,130,126	2,130,126	685,706	32%	355,233
Development Expenditure					
Domestic Development	2,041,194	2,041,194	2,400	0%	2,400
External Financing	0	0	0	0%	0
Total Expenditure	12,114,084	13,495,602	4,994,092	41%	2,552,940
C: Unspent Balances					
Recurrent Balances			392,161		
Wage			354,477		
Non Wage			37,684		
Development Balances			677,998		
Domestic Development			677,998		

VOTE: 807

Amuria District

Quarter 2

SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,070,159	

Summary of Department Revenues and Expenditure by Source

The Education Sub-Sub-Programme received UG X 3,382,449,000 as revenue outturn in the second quarter of which recurrent was UGX 2,2702,051,000 and development UGX 680,398,000. The cumulative recurrent revenues as at the end of the second was stood at UGX 5,383,853,000 which is 28%. This revenue was from different sources: conditional grant wage recurrent (59%), conditional grant non-wage recurrent (33%). Development grants performance stood at 32% overall far below the 66% expectation as at the end of the quarter. This is because development releases were not received from the Treasury in the first quarter.

During the second quarter UG X 2,552,940,000 was spent. In cumulative terms the expenditure of the department amounted to UGX 4,998,961,000 which is 41% of the annual budget. Wage expenditure performed at 54% while the nonwage performed at 32%. There was no development expenditure incurred in the period. By the end of the quarter UGX 1,065,290,000 was unspent.

Reasons for unspent balances on the bank account

The unspent balance comprises UGX 354,477,000 for wages of primary teachers to be recruited and a portion of what was insufficient to pay the salaries of all the teaching and non-teaching staff in secondary schools and skills development institutions; And UGX 677,998,000 for development that could not be paid out since the execution of capital projects had not yet started.

Highlights of physical performance by end of the quarter

Inspected 77 education institutions in the district at least once in a term – 68 government aided primary schools, 7 government aided secondary schools and 2 vocational institutions. Produced 3 inspections reports and submitted them to relevant stakeholders.

Capitation grants were transferred to and salaries paid for teaching and non teaching staff in 68 primary, 7 secondary and 2 technical government aided education institutions in the district.

Conducted national examinations in 68 centres – 52 centres for Primary Leaving Examination (PLE), 12 centres for Uganda Certificate of Education (UCE), 2 centres for Uganda Advanced Certificate of Education (UACE) and 2 centres for Uganda Business, Technical Examinations (UBTE).

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,806	288,806	142,327	49 %	104,096
District Unconditional Grant Non-Wage	248	248	124	50 %	93
District Unconditional Grant Wage	52,800	52,800	25,074	47 %	11,874
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	234,258	234,258	117,129	50 %	92,129
Development Revenues	289,998	256,001	85,334	29 %	85,334
Multi-Sectoral Transfers to LLGs_Gou	33,996	0	0	0 %	0
Programme Conditional Grant - Development	256,001	256,001	85,334	33 %	85,334
Total Revenues Shares	578,804	544,807	227,661	39%	189,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	25,074	47%	12,093
Non Wage	236,006	236,006	37,308	16%	36,158
Development Expenditure					
Domestic Development	256,001	256,001	29,463	12%	29,463
External Financing	0	0	0	0%	0
Total Expenditure	544,807	544,807	91,845	17%	77,714
C: Unspent Balances					
Recurrent Balances			79,946		
Wage			0		
Non Wage			79,945		
Development Balances			55,871		
Domestic Development			55,871		
External Financing			0		
Total Unspent			135,816		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The sector had anticipated to receive a total of UShs. 578,804,000 initially and was revised to UShs. 544,807,000. The total out turn for the quarter was UShs.189,430,000.

The recurrent revenue for the quarter was UShs. 104,096,000 and UShs. 85,334,000 was for development giving 49% and 50% of the overall revenue respectively.

The Unconditional Grant (Non wage) realized UShs. 93,000 (50%) that cumulated to UShs. 124,000 of the budget and UShs. 11,874,000 was for Unconditional Grant (Wage). Transfers from Central Government was UShs. 117,129,000. The development revenue during the quarter was UShs. 85,334,000.

The total expenditure during the quarter was UShs.77,714,000. The recurrent expenditure during the quarter was UShs. 12,093,000 that was expended on staff wages/salaries representing 47% and UShs. 36,158,000 was expended on Non-Wage representing 16% of the planned expenditure. The development expenditure amounted to 29,463,000 representing 12%.

Reasons for unspent balances on the bank account

The total unspent balance of UShs. 135,816,000 was unspent due to the late warranting of funds as a result of IFMS system challenges and delayed procurement of service providers.

Highlights of physical performance by end of the quarter

- 1. The sector maintained 0km of the district road network under Routine Manual Maintenance interventions.
- 2. Paid Salaries for 3 male staff
- 3. No major development intervention was conducted during the quarter

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,428	170,392	48,222	45 %	32,701
District Unconditional Grant Non-Wage	248	248	124	50 %	93
District Unconditional Grant Wage	26,400	26,400	12,537	47 %	5,937
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	7,158	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	71,122	142,244	35,561	50 %	26,671
Development Revenues	400,237	796,553	132,926	33 %	132,926
District Discretionary Equalisation Development Grant	1,000	1,000	333	33 %	333
Multi-Sectoral Transfers to LLGs_Gou	1,460	0	0	0 %	0
Programme Conditional Grant - Development	382,962	765,924	127,654	33 %	127,654
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	506,665	966,945	181,148	36%	165,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	11,614	44%	5,015
Non Wage	72,870	72,870	5,357	7%	5,357
Development Expenditure					
Domestic Development	398,777	398,777	5,335	1%	5,335
External Financing	0	0	0	0%	0
Total Expenditure	498,047	498,047	22,306	4%	15,707
C: Unspent Balances					
Recurrent Balances			31,251		
Wage			923		
Non Wage			30,328		
Development Balances			127,591		
Domestic Development			127,591		
External Financing			0		
Total Unspent			158,842		

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector had an approved budget of US\$506,665,000 and revised to US\$498,047,000. The cumulative recurrent revenue was US\$48,222,000 and US\$132,926,000 was for development giving a budget performance of 45% and 33% for recurrent and development respectively. The cumulative Unconditional Grant (Non-wage) realized US\$124,000 (50%) and US\$12,537,000 was for Unconditional Grant (Wage). Programme Conditional Grant NonWage-recurrent was US\$35,561,000 (50% of the approved budget). The cumulative DDEG was 333,000, Programme conditional grant – development was 127,654,000 and Transitional Conditional grant – development was 4,938,000. The total cumulative expenditure as at the end of the quarter was US\$31,227,000 which is 6% of the budget. The recurrent expenditure during the second quarter was US\$5,015,000 on staff salaries representing 44% and US\$5,357,000 was expended on Non-Wage representing 20%. The development expenditure amounted to 5,335,000 representing 1%.

Reasons for unspent balances on the bank account

The unspent balance of US\$149,921,000 was mainly due to delays in the procurement process as the initial bid notice didn’t attract bidders for some projects.

Highlights of physical performance by end of the quarter

- 1. The sector conducted normal office operations and assessment of functionality of the water sources
- 2. Paid Salaries for 3 male staff
- 3. No major development intervention was conducted during the quarter

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,182	294,868	106,700	44 %	54,821
District Unconditional Grant Non-Wage	11,418	11,418	4,946	43 %	3,710
District Unconditional Grant Wage	191,994	259,794	91,176	47 %	43,178
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	18,114	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,156	21,156	10,578	50 %	7,933
Development Revenues	23,615	2,000	667	3 %	667
District Discretionary Equalisation Development Grant	2,000	2,000	667	33 %	667
Multi-Sectoral Transfers to LLGs_Gou	21,615	0	0	0 %	0
Total Revenues Shares	268,797	296,868	107,367	40%	55,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,994	259,794	88,452	46%	43,196
Non Wage	35,074	35,074	3,227	9%	3,227
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,068	296,868	91,678	40%	46,423
C: Unspent Balances					
Recurrent Balances			15,022		
Wage			2,725		
Non Wage			12,297		
Development Balances			667		
Domestic Development			667		
External Financing			0		
Total Unspent			15,689		

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

During the quarter, department received total revenue of 55,488,000 of which 12,310,000 was non-wage. Recurrent revenues performed at 44% by the end of the quarter. District Unconditional Grants Non - Wage performed at 43%, District Unconditional Grant Wage performed at 47%, locally raised revenues performed at 0%, Multisectoral transfers to LLGs - Non wage performed at 0%, Programme Conditional Grant - non wage recurrent performed at 50%. On development, DDEG performed at 33%, and Multi-Sectoral Transfers to LLGs_Gou performed at 0%. In terms of expenditure, the total expenditure in the quarter was at 46,423,000. Cumulatively, total expenditure was 95,452,000 representing 42% of approved budget. Wage expenditure was at 46% whereas Non-wage expenditure was at 20%. Domestic development performed at 0% and external financing stood at 0%. Total unspent balances amounted to 11,915,000 of which wage stood at 2,725,000, non wage was at 8,524,000 and domestic development was 667,000.

Reasons for unspent balances on the bank account

The wage was sufficient to meet all the salary demands of the available staff and 2,725,000 was not spent. The remaining balance of UGX 8,524,000 under non wage was due to late requisitions and delayed approval process and 667,000 under domestic development was basically too little to accomplish the activity.

Highlights of physical performance by end of the quarter

On afforestation, maintained district woodlot (slashing, (14 acres), ring weeding (5 acres), constructed fire line (14 acres) and drenching with termiticides (5 acres). On protection of environment, awareness creation done on 4/11/2022 at the district HQ targeting sub-counties chiefs, sub-county chair persons and sub-county environment focal persons on presidential directive on protection of wetlands and forests. 62 participants attended. On physical planning, an update of the physical development plan for Amuria town council specifically part of medical cell was done. Topographic survey done for part of medical cell. Site lay out for Asamuk seed secondary school was developed. One district physical planning committee meeting held. On land management, induction of 90 lower local government area land committee members was done. Routine technical guidance to the LLGs and other stake holders on land matters.

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,156	153,121	72,932	39 %	42,262
District Unconditional Grant Non-Wage	11,096	11,096	5,548	50 %	4,161
District Unconditional Grant Wage	94,738	94,738	44,990	47 %	21,306
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	34,035	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,787	44,787	22,393	50 %	16,795
Development Revenues	1,900	24,570	24,570	1,293 %	24,570
External Financing	0	24,570	24,570	0 %	24,570
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0	0 %	0
Total Revenues Shares	189,056	177,691	97,502	52%	66,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,738	94,738	44,989	47%	21,608
Non Wage	58,383	58,383	5,810	10%	5,810
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	24,570	0	0%	0
Total Expenditure	153,121	177,691	50,799	33%	27,418
C: Unspent Balances					
Recurrent Balances			22,133		
Wage			1		
Non Wage			22,131		
Development Balances			24,570		
Domestic Development			0		
External Financing			24,570		
Total Unspent			46,703		

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

At the end of the second quarter, the department of Community Based Services had cumulatively received UGX 72,932,000 as recurrent revenue which was 39% of its total budget for the year. The wage release performed at 47% and the non-wage release performed at 50% of the annual budget. This was attributed to the low release from the Ministry of Finance of grants to the local government. The department did not receive any locally raised revenue. The Department also received external financing of UGX 24,570,000 from UNFPA which performed at 1,293%. This was due to receipt of supplementary funding in the quarter. Cumulative revenue amounted to UGX 97,502,000 (52% of the budget). On the Expenditure side during the quarter, the department spent UGX 50,799,000 an equivalent of 33% of the annual budget. The wage expenditure performance was 47 % of the annual planned while non-wage expenditure was 10%. At the end of the quarter there was a balance of UGX 46,703,000.

Reasons for unspent balances on the bank account

The unspent funds of 46,703,000 were as a result of balances left in account for services not paid for and claimed. these funds will be absorbed in Q3.

Highlights of physical performance by end of the quarter

During the Quarter, the department was able to produce 1st Quarter report for FY 2022/2023 and the approved budget Framework Paper for FY 2023/2024 . The department also facilitated the District Persons with Disability Council representatives to National Celebrations of International Day for Disabled Persons held in Kileleshwa District, District Youth Council, District Older Persons Council and District Persons with Disabilities Council meetings, celebration in Gulu City.

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,737	79,836	33,735	41 %	20,559
District Unconditional Grant Non-Wage	41,213	41,213	16,580	40 %	12,435
District Unconditional Grant Wage	36,123	36,123	17,155	47 %	8,124
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,901	0	0	0 %	0
Development Revenues	23,301	23,301	5,434	23 %	5,434
District Discretionary Equalisation Development Grant	16,301	16,301	5,434	33 %	5,434
Other Transfers from Central Government	7,000	7,000	0	0 %	0
Total Revenues Shares	105,038	103,137	39,168	37%	25,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,123	36,123	12,284	34%	5,169
Non Wage	43,713	43,713	12,609	29%	9,209
Development Expenditure					
Domestic Development	23,301	23,301	1,000	4%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	103,137	103,137	25,894	25%	15,378
C: Unspent Balances					
Recurrent Balances			8,841		
Wage			4,870		
Non Wage			3,971		
Development Balances			4,434		
Domestic Development			4,434		
External Financing			0		
Total Unspent			13,274		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

At the end of the Quarter, the department had received UGX 25,992,000 as the quarter's revenue outturn of which UGX 20,559,000 was recurrent and UGX 5,434,000= was development. The wages release was UGX 8,124,000 and the nonwage was UGX 17,869,000=. The department didn't receive any revenue as locally collected revenue, Other Government Transfers or External funding. The cumulative revenue performance against the budget stood at 50%. The recurrent revenues overall performed at 57% against the budget while development performed at 33%. This low performance of development is because development funds were not released in the first quarter.

On the expenditure side, the department spent UGX 15,378,000 in total of which wages was UGX 5,169,000 and nonwage was UGX 9,209,000. The cumulative expenditure of the department amounted to UGX 25,894,000 which was 25% of the approved budget. At the end of the quarter, UGX 13,274,000 was unspent.

Reasons for unspent balances on the bank account

The unspent funds on wage were as a result of balances left in account after the staff in post had been paid off their due wages for the period as one officer left the department for a job elsewhere. The other balance remained due to delayed implementation of some activities due to manpower shortage in the department.

Highlights of physical performance by end of the quarter

The department was able to produce the Annual Report for 4th quarter for FY 2021/22 and the Approved Budget for FY2022/23 for sharing with other stakeholders. The department also produced 2 sets of the District Technical Planning Committee minutes and the synthesis report for LLG Performance Assessment 2022.

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,593	44,793	21,159	40 %	11,747
District Unconditional Grant Non-Wage	14,893	14,893	7,447	50 %	5,585
District Unconditional Grant Wage	27,400	27,400	13,012	47 %	6,162
Locally Raised Revenues	2,500	2,500	700	28 %	0
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,593	44,793	21,159	40%	11,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,400	27,400	12,979	47%	6,320
Non Wage	17,393	17,393	2,978	17%	1,278
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	44,793	44,793	15,957	36%	7,598
C: Unspent Balances					
Recurrent Balances			5,202		
Wage			33		
Non Wage			5,169		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,202		

Summary of Department Revenues and Expenditure by Source

VOTE: 807

Amuria District

Quarter 2

SECTION B : Summary by Department

Revenues
The approved departmental budget was Ugx 52,593,000 of which Ugx 14,893,000 was District unconditional grant non-wage, Ugx 27,400,000 was District unconditional grant wage, Ugx 2,500,000 was locally raised revenue and Ugx 7.800,000 was multi sectoral transfers to lower local governments.

Expenditures
During the quarter, the department cumulative expenditure wage was ugx 12,979,000 which formed 47% of the approved departmental budget, the cumulative expenditure non wage was ugx 2,978,000 which was 17% of the approved departmental budget.

Reasons for unspent balances on the bank account

The unspent balance non wage was as a result of approved departmental activities that were rolled over to the subsequent quarters.

Highlights of physical performance by end of the quarter

- 2 staff salaries paid
- 1 quarterly internal audit report prepared and submitted to relevant authorities.
- 3 Sub counties audited.
- 2 special assignments completed and reported

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,363	37,947	17,710	41 %	10,446
District Unconditional Grant Non-Wage	1,986	1,986	1,023	52 %	775
District Unconditional Grant Wage	21,663	21,663	10,288	47 %	4,872
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	5,416	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,798	12,798	6,399	50 %	4,799
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,363	37,947	17,710	41%	10,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,663	21,663	10,151	47%	5,419
Non Wage	16,284	16,284	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	37,947	37,947	10,151	27%	5,419
C: Unspent Balances					
Recurrent Balances			7,558		
Wage			136		
Non Wage			7,422		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,558		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

During the quarter, the department received only recurrent revenue amounting to UGX 10,446,000. Wages amounted to UGX 4,872,000 and the non-wage UGX 5,574,000. Cumulative revenues received by the department as at the end of the quarter amounted to UGX 17,710,000 representing 41% of the annual budget. The cumulative performance of specific revenue sources was as follows: Unconditional grant non-wage performed at 52%; sector conditional grant non wage performed at 50% as expected, Unconditional grant age performed at 47% just below the planned 50%. No local revenue has been given to the department since the start of the fiscal year.

On the expenditure side the sub-sub program spent UGX 5,419,000 during the quarter bringing the total cumulative expenditure to UGX 11,999,000 that represented 32% performance against the budget. The wage expenditure was 47% against budgeted wage while non-wage performed at 11%. By the end of the quarter a total UGX 5,710,000= was unspent.

Reasons for unspent balances on the bank account

The availability of the unspent balance largely the Non-Wage component amounting to UGX 5,574,000 was due to the still ongoing procurement process for suppliers of required inputs for activities.

Highlights of physical performance by end of the quarter

Salaries for two staff were paid for the month of October ,November and December 2022.

Five market information and data on commodity prices documented and disseminated.

Three radio talk show on trade development and cooperative Mobilization Enterprise management held at Savior Radio station. Eighteen sensitization meetings on cooperatives held.

one support supervisions on MSMEs conducted.

VOTE: 807 Amuria District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

District Client Charter Developed, Disseminated and in Use The District Client Charter was developed and disseminated Not applicable

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,373	297,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	540
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,637	1,388
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	8,000	2,000
223005 Electricity	1,640	615
223006 Water	640	0
227001 Travel inland	5,000	63
227004 Fuel, Lubricants and Oils	10,000	2,528
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,409,090	307,105
Wage	1,355,373	297,971
Non-Wage	53,717	9,134
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salary, pension and gravity paid	All the staff on payroll were paid salary on by 28th of every month.	Not applicable

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,514	3,757
Total for Budget Output	7,514	3,757
Wage	0	0
Non-Wage	7,514	3,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Capacity Building Conducted	Capacity building was not conducted	Not applicable

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	19,207	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	1,800
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,700	637
222001 Information and Communication Technology Services.	1,020	0
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	42,351	2,237
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	952,786	0
282301 Transfers to Government Institutions	14,515	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	1,154,878	4,674

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	809,5704,674
	GoU Dev	345,3090
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioner Benefits paid and Reports Generated	272 pensioners were paid their gratuity and the reports were generated	Not applicable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	883,848	266,117
273105 Gratuity	827,104	210,536
352880 Salary Arrears Budgeting	24,863	0
Total for Budget Output	1,735,815	476,653
	Wage	00
	Non-Wage	1,735,815476,653
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Workplan and Budget implemented by staff	The staff in the department implemented the planned activities according to the workplans and budget.	There was no variation because the activities were implemented according to workplan and budget.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,080	1,115
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	400
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,250	1,670
Total for Budget Output	18,530	3,185

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,530
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	305,352
Total for Budget Output	0	305,352
	Wage	0
	Non-Wage	228,389
	GoU Dev	76,962
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Activities monitored and Quarterly Report Submitted Not applicable Not applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,514	5,000
Total for Budget Output	22,514	5,000
	Wage	0
	Non-Wage	22,514
	GoU Dev	0
	Ext Finance	0
Total for Department	4,348,341	1,105,726
	Wage	1,355,373
	Non-Wage	2,647,660

VOTE: 807 Amuria District

Quarter 2

GoU Dev	345,309	76,962
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	29,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,575
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	1,400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	2,435
221014 Bank Charges and other Bank related costs	1,500	0
223005 Electricity	6,000	2,250
227001 Travel inland	30,553	12,818
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	10,300	674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	224,701	54,089
Wage	128,448	29,337
Non-Wage	94,253	24,752
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	224,701	54,089
Wage	128,448	29,337
Non-Wage	94,253	24,752
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,604	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	913
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	820
Total for Budget Output	24,605	1,733
Wage	0	0
Non-Wage	24,605	1,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Quarterly Internal Audit reports reviewed

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	415
Total for Budget Output	9,200	415
Wage	0	0
Non-Wage	9,200	415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	32,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	12,261
211107 Boards, Committees and Council Allowances	13,000	4,270
221008 Information and Communication Technology Supplies.	2,500	935
221011 Printing, Stationery, Photocopying and Binding	1,500	574
227001 Travel inland	11,000	563
227004 Fuel, Lubricants and Oils	2,000	1,226
Total for Budget Output	225,837	52,252
Wage	142,837	32,423
Non-Wage	83,000	19,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503 Financial management

Contracts Committee Meetings and Evaluation Meetings held

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,530
Total for Budget Output	4,000	1,530
Wage	0	0
Non-Wage	4,000	1,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	421	0
Total for Budget Output	8,421	0
Wage	0	0
Non-Wage	8,421	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	24,669
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	663
Total for Budget Output	49,000	25,332
Wage	0	0
Non-Wage	49,000	25,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	310,478	122,580
221009 Welfare and Entertainment	1,006	785
227001 Travel inland	7,000	2,700
227004 Fuel, Lubricants and Oils	24,000	9,300

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	342,483	135,365
Wage	0	0
Non-Wage	342,483	135,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,546	216,626
Wage	142,837	32,423
Non-Wage	520,709	184,204
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
25 extension workers trained on entire value chain focus skills	25 Extension workers trained in various value chains with support from Makerere with specific focus in Integrated pest management, post harvest handling, feed and feed formulation in livestock and assisted reproductive technologies, bee technologies	Extension workers trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	888,349	327,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	135
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	800	0
223006 Water	800	0
224003 Agricultural Supplies and Services	45,996	0
227001 Travel inland	188,447	6,707
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	17,868	0
228002 Maintenance-Transport Equipment	25,000	4,224
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	1,217,761	341,386
Wage	888,349	327,320
Non-Wage	235,547	14,066
GoU Dev	93,864	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
27260 farmers sensitized on productivity enhancement technologies	18 Sensitisation and training of Enterprise group leaders sessions conducted together with 99 PDM SACCO executives . it involved 8,094 participants broken down as 4,630 male,3,100 female 99 youths and 365 that are not included in the male and female	99 SACCO executives trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,344	19,118
224003 Agricultural Supplies and Services	82,551	0
227001 Travel inland	112,332	0
228002 Maintenance-Transport Equipment	10,000	1,400
Total for Budget Output	374,226	20,518
Wage	0	0
Non-Wage	99,056	1,400
GoU Dev	275,170	19,118
Ext Finance	0	0
Total for Department	1,591,987	361,904
Wage	888,349	327,320
Non-Wage	334,603	15,466
GoU Dev	369,035	19,118
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,371,588	1,440,596
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,052	0
221011 Printing, Stationery, Photocopying and Binding	2,796	150
223005 Electricity	1,600	793
223006 Water	200	0
225204 Monitoring and Supervision of capital work	8,208	2,736
227001 Travel inland	1,306,445	68,355
227004 Fuel, Lubricants and Oils	10,661	4,538
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	267,488	96,978
263310 Sector Development Grant	155,947	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,135,485	1,614,145
Wage	4,371,588	1,440,596
Non-Wage	498,761	108,898
GoU Dev	166,655	2,736
Ext Finance	1,098,481	61,916

Service Area: 20 Hospital Services
Programme: 12 Human Capital Development

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,907	145,840
Total for Budget Output	388,907	145,840
Wage	0	0
Non-Wage	388,907	145,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,524,392	1,759,985
Wage	4,371,588	1,440,596
Non-Wage	887,668	254,738
GoU Dev	166,655	2,736
Ext Finance	1,098,481	61,916

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	1,255,392
225204 Monitoring and Supervision of capital work	22,984	2,400
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Budget Output	6,004,365	1,257,792
Wage	5,471,381	1,255,392
Non-Wage	0	0
GoU Dev	532,984	2,400
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
223001 Property Management Expenses	20,000	0
223005 Electricity	400	0
227001 Travel inland	40,000	10
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,107	2,284
263308 Sector Conditional Grant (Non-Wage)	1,127,003	187,834
Total for Budget Output	1,201,710	190,128
Wage	0	0
Non-Wage	1,201,710	190,128

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,760	93,460
Total for Budget Output	560,760	93,460
Wage	0	0
Non-Wage	560,760	93,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,918,878	692,454
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,455,710	0
Total for Budget Output	3,424,587	692,454
Wage	1,918,878	692,454
Non-Wage	0	0
GoU Dev	1,505,710	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	485,640	233,480
Total for Budget Output	485,640	233,480
Wage	485,640	233,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	46,485
Total for Budget Output	278,910	46,485
Wage	0	0
Non-Wage	278,910	46,485
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	29,556	1,690
Total for Budget Output	29,796	1,690
Wage	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,796	1,690
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	66,865		13,981
212103 Incapacity benefits (Employees)	2,000		0
227001 Travel inland	28,950		20,190
312235 Furniture and Fittings - Acquisition	2,500		0
Total for Budget Output	100,315		34,171
Wage	66,865		13,981
Non-Wage	30,950		20,190
GoU Dev	2,500		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	5,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
221012 Small Office Equipment	1,000		0
227001 Travel inland	17,000		2,280
227004 Fuel, Lubricants and Oils	4,000		1,000
Total for Budget Output	28,000		3,280
Wage	0		0
Non-Wage	28,000		3,280
GoU Dev	0		0
Ext Finance	0		0
Total for Department	12,114,084		2,552,940

VOTE: 807 Amuria District

Quarter 2

Wage	7,942,763	2,195,307
Non-Wage	2,130,126	355,233
GoU Dev	2,041,194	2,400
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	900
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	12,800	3,563
313131 Roads and Bridges - Improvement	236,201	25,000
Total for Budget Output	256,001	29,463
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	29,463
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Road maintenance equipment and machines regularly serviced and maintained.	1 grader and 2 trucks routinely maintained in a motorable condition.	No all the road equipment was maintained and serviced
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	175
228002 Maintenance-Transport Equipment	21,601	4,357
Total for Budget Output	23,601	4,532
Wage	0	0
Non-Wage	23,601	4,532
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
6km of community access roads planned to be executed during the second quarter	No activities were implemented	Delayed transfer of funds to the lower local governments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	10,000	500
227001 Travel inland	10,000	1,110
228004 Maintenance-Other Fixed Assets	187,906	29,016
Total for Budget Output	212,406	31,626
Wage	0	0
Non-Wage	212,406	31,626
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	12,093
Total for Budget Output	52,800	12,093
Wage	52,800	12,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,807	77,714
Wage	52,800	12,093
Non-Wage	236,006	36,158

VOTE: 807 Amuria District

Quarter 2

GoU Dev	256,001	29,463
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Tree seedlings raised, and trees planted and raised at BHs and in at least seven households in each village		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water quality data in at least 150 water sources collected, analyzed and reported on		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	5,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,330	0
211107 Boards, Committees and Council Allowances	1,748	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	10,185	1,647
221009 Welfare and Entertainment	4,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	3,305	0
223001 Property Management Expenses	2,140	0
223005 Electricity	200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
224005 Laboratory supplies and services	7,300	0
225202 Environment Impact Assessment for Capital Works	2,096	0
225203 Appraisal and Feasibility Studies for Capital Works	33,192	0
225204 Monitoring and Supervision of capital work	22,760	0
227001 Travel inland	38,821	5,335
227004 Fuel, Lubricants and Oils	9,927	3,710
228001 Maintenance-Buildings and Structures	5,555	0
228002 Maintenance-Transport Equipment	10,125	0

VOTE: 807 Amuria District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	525	0
312139 Other Structures - Acquisition	276,340	0
312412 Cultivated Plants - Acquisition	4,698	0
Total for Budget Output	498,047	15,707
Wage	26,400	5,015
Non-Wage	72,870	5,357
GoU Dev	398,777	5,335
Ext Finance	0	0
Total for Department	498,047	15,707
Wage	26,400	5,015
Non-Wage	72,870	5,357
GoU Dev	398,777	5,335
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	43,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	1,240
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	500	179
221011 Printing, Stationery, Photocopying and Binding	600	118
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,816	896
227004 Fuel, Lubricants and Oils	1,665	794
228002 Maintenance-Transport Equipment	529	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	218,004	46,423
Wage	191,994	43,196
Non-Wage	26,010	3,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Induct and orient 495 Area Land Management Committee members on their roles and responsibilities and in enabling the LG establish a comprehensive inventory on government	Induction of 90 area land committee members was successfully done.	The number 495 was entered in error because going by 5 members per area land committee multiplied by 18 LLGs in Amuria DLG, it gives total of 90 area land committee members who have been successfully inducted this quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	9,064	0
Total for Budget Output	11,064	0
Wage	0	0
Non-Wage	9,064	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	229,068	46,423
Wage	191,994	43,196
Non-Wage	35,074	3,227
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Awareness Created on existing policies and laws		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	1,000	0
223006 Water	383	0
227001 Travel inland	4,000	380
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,383	380
Wage	0	0
Non-Wage	20,383	380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community Institution and structures responsible are identified

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Routine quarterly community management information system update report produced.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	21,608
212103 Incapacity benefits (Employees)	1,096	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,904	0
227001 Travel inland	10,000	5,430
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	114,738	27,038
Wage	94,738	21,608
Non-Wage	20,000	5,430
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Child Protection policies and ordinance popularized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community interest groups Data base Developed

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,121	27,418
Wage	94,738	21,608
Non-Wage	58,383	5,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
36 LLG staff (Accountants & CDOs) trained on budgeting and planning	Nil	Inadequate resources during the quarter
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Environmental related issues mainstreamed in the annual budgets and workplans and also disseminated to stakeholders	Environmental related issues mainstreamed in the Budget Framework Paper for FY 2023/2024	None
PIAP Output: 1801051103 Functional community information system at parish level.		
1 Quarterly report on update on parish data	Nil	Trained officer on the PDM online system left the organisation for another job elsewhere.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly report on administrative data update produced		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	5,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	6,000
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	345
221011 Printing, Stationery, Photocopying and Binding	3,400	100
222001 Information and Communication Technology Services.	4,300	130
227001 Travel inland	14,275	0
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	66,538	11,879
Wage	36,123	5,169
Non-Wage	26,340	6,710
GoU Dev	4,075	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Implement the developed and amended resource mobilisation framework	Supported the implementation of digital revenue payment system - Integrated Revenue System (IRAS).	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	14,548	3,499
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	14,948	3,499
Wage	0	0
Non-Wage	10,873	2,499
GoU Dev	4,075	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1	1	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,151	0
227001 Travel inland	19,500	0
Total for Budget Output	21,651	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	15,151	0
Ext Finance	0	0
Total for Department	103,137	15,378
Wage	36,123	5,169
Non-Wage	43,713	9,209
GoU Dev	23,301	1,000

VOTE: 807 Amuria District

Quarter 2

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Auditable areas in the internal audit work plan audited and reports prepared		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	298
227001 Travel inland	13,893	0
228002 Maintenance-Transport Equipment	2,000	980
Total for Budget Output	17,393	1,278
Wage	0	0
Non-Wage	17,393	1,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	6,320
Total for Budget Output	27,400	6,320
Wage	27,400	6,320
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,793	7,598
Wage	27,400	6,320
Non-Wage	17,393	1,278
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Capacity Building for stakeholders		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Salaries Paid	Two staff working in the department paid salaries for the months of : October , November and December respectively	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	5,419
Total for Budget Output	21,663	5,419
Wage	21,663	5,419
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050205 Develop an MIS system for the tier4 sector		
Licenses issued	One (1) inspection conducted on enforcement of standards and regulations in the entire district	No variation realized in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Cost of Doing Business reduced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Budget Output	1,298	0
Wage	0	0
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA
PIAP Output: 07030201 Product and market information systems developed
Enforcement on standards conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Business Entities registered

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,947	5,419
Wage	21,663	5,419
Non-Wage	16,284	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

District Client Charter Developed, Disseminated and in Use

Not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,373	571,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	935
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,637	1,388
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	8,000	2,000
223005 Electricity	1,640	1,115
223006 Water	640	0
227001 Travel inland	5,000	1,313
227004 Fuel, Lubricants and Oils	10,000	2,528
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,409,090	582,480
Wage	1,355,373	571,201
Non-Wage	53,717	11,279
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salary, pension and gravity paid		Not applicable
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,514	3,757
Total for Budget Output	7,514	3,757
Wage	0	0
Non-Wage	7,514	3,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Capacity Building Conducted		Not applicable
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	19,207	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	1,800
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,700	637
222001 Information and Communication Technology Services.	1,020	0
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	42,351	2,502
227004 Fuel, Lubricants and Oils	5,500	500

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	952,786	0
282301 Transfers to Government Institutions	14,515	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	1,154,878	5,439
Wage	0	0
Non-Wage	809,570	5,439
GoU Dev	345,309	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioner Benefits paid and Reports Generated

Not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	883,848	436,190
273105 Gratuity	827,104	411,844
352880 Salary Arrears Budgeting	24,863	0
Total for Budget Output	1,735,815	848,034
Wage	0	0
Non-Wage	1,735,815	848,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Workplan and Budget implemented by staff

There was no variation because the activities were implemented according to workplan and budget.

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	5,080	1,115
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	1,078
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,250	3,219
Total for Budget Output	18,530	5,611
Wage	0	0
Non-Wage	18,530	5,611
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	336,779
Total for Budget Output	0	336,779
Wage	0	0
Non-Wage	0	259,817
GoU Dev	0	76,962
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Activities monitored and Quarterly Report Submitted

Not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,514	5,000
Total for Budget Output	22,514	5,000
Wage	0	0
Non-Wage	22,514	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,348,341	1,787,101
Wage	1,355,373	571,201
Non-Wage	2,647,660	1,138,938
GoU Dev	345,309	76,962
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	60,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,675
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	1,400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	2,435
221014 Bank Charges and other Bank related costs	1,500	0
223005 Electricity	6,000	2,250
227001 Travel inland	30,553	16,427
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	10,300	674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	224,701	91,207
Wage	128,448	60,746
Non-Wage	94,253	30,461
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	224,701	91,207
Wage	128,448	60,746
Non-Wage	94,253	30,461
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

315 Sub County and Town Council Councillors and 32 District Councillors paid Ex-gratia allowances for 3 months. 527 LC1 and 99 LC11 paid Honororia allowances for 3 months. District executive nad Speakers office facilitated for Political oversight on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,604	3,270
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,013
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	820
Total for Budget Output	24,605	5,103
Wage	0	0
Non-Wage	24,605	5,103
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Quarterly Internal Audit reports reviewed

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	415
Total for Budget Output	9,200	415
Wage	0	0
Non-Wage	9,200	415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Positions for recruitment submitted for clearance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	67,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	12,261
211107 Boards, Committees and Council Allowances	13,000	4,270
221008 Information and Communication Technology Supplies.	2,500	935
221011 Printing, Stationery, Photocopying and Binding	1,500	574
227001 Travel inland	11,000	1,483
227004 Fuel, Lubricants and Oils	2,000	1,226
Total for Budget Output	225,837	88,424
Wage	142,837	67,675
Non-Wage	83,000	20,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503 Financial management

Contracts Committee Meetings and Evaluation Meetings held

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly evaluation Committee meetings and contrates
committee meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,530
Total for Budget Output	4,000	1,530
Wage	0	0
Non-Wage	4,000	1,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

quarterly District Land Board meeting conducted and reports
prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	421	0
Total for Budget Output	8,421	0
Wage	0	0
Non-Wage	8,421	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quartrly Standing Committee meetings held and minutes,
repots prepared.

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	24,669
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	763
Total for Budget Output	49,000	25,432
Wage	0	0
Non-Wage	49,000	25,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

salaries for 24 political leaders and Chairperson DSC paid for 3 months. Routine office operations facilitated. 1 quarterly Council meetings conducted. quarterly monitoring and supervision of lower local Councils conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	310,478	152,670
221009 Welfare and Entertainment	1,006	785
227001 Travel inland	7,000	2,700
227004 Fuel, Lubricants and Oils	24,000	9,300
Total for Budget Output	342,483	165,455
Wage	0	0
Non-Wage	342,483	165,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,546	286,359
Wage	142,837	67,675
Non-Wage	520,709	218,684

VOTE: 807 Amuria District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
25 extension workers trained on entire value chain focus skills	25 extension workers	Extension workers trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	888,349	530,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	270
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	800	85
223006 Water	800	85
224003 Agricultural Supplies and Services	45,996	0
227001 Travel inland	188,447	12,856
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	17,868	0
228002 Maintenance-Transport Equipment	25,000	4,224
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	1,217,761	554,243
Wage	888,349	530,723
Non-Wage	235,547	23,520
GoU Dev	93,864	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
27260 farmers sensitized on productivity enhancement technologies	99 SACCOs trained and sensitised	99 SACCO executives trained

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,344	19,118
224003 Agricultural Supplies and Services	82,551	0
227001 Travel inland	112,332	1,368
228002 Maintenance-Transport Equipment	10,000	1,400
Total for Budget Output	374,226	21,886
Wage	0	0
Non-Wage	99,056	2,768
GoU Dev	275,170	19,118
Ext Finance	0	0
Total for Department	1,591,987	576,128
Wage	888,349	530,723
Non-Wage	334,603	26,288
GoU Dev	369,035	19,118
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of health facilities with 95% availability of 41 basket
of EMHS

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

75% Health Staffing Level by end of the FY

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of health units supervised quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,371,588	2,369,300
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,052	0
221011 Printing, Stationery, Photocopying and Binding	2,796	150
223005 Electricity	1,600	793
223006 Water	200	0
225204 Monitoring and Supervision of capital work	8,208	2,736
227001 Travel inland	1,306,445	68,625
227004 Fuel, Lubricants and Oils	10,661	4,538
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	267,488	130,414
263310 Sector Development Grant	155,947	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,135,485	2,576,556
Wage	4,371,588	2,369,300
Non-Wage	498,761	142,604
GoU Dev	166,655	2,736

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	1,098,481	61,916

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		388,907	194,453
	Total for Budget Output	388,907	194,453
	Wage	0	0
	Non-Wage	388,907	194,453
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,524,392	2,771,009
	Wage	4,371,588	2,369,300
	Non-Wage	887,668	337,057
	GoU Dev	166,655	2,736
	Ext Finance	1,098,481	61,916

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	2,510,116
225204 Monitoring and Supervision of capital work	22,984	2,400
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Budget Output	6,004,365	2,512,516
Wage	5,471,381	2,510,116
Non-Wage	0	0
GoU Dev	532,984	2,400
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	135
223001 Property Management Expenses	20,000	0
223005 Electricity	400	0
227001 Travel inland	40,000	1,310
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,107	2,284
263308 Sector Conditional Grant (Non-Wage)	1,127,003	375,668

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,201,710379,396
	Wage	00
	Non-Wage	1,201,710379,396
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,760	186,920
	Total for Budget Output	560,760186,920
	Wage	00
	Non-Wage	560,760186,920
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,918,878	1,357,729
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,455,710	0
	Total for Budget Output	3,424,5871,357,729
	Wage	1,918,8781,357,729
	Non-Wage	00

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,505,710	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	485,640	410,121
Total for Budget Output	485,640	410,121
Wage	485,640	410,121
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
Total for Budget Output	278,910	92,970
Wage	0	0
Non-Wage	278,910	92,970
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	29,556	2,950
Total for Budget Output	29,796	2,950
Wage	0	0
Non-Wage	29,796	2,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	28,019
212103 Incapacity benefits (Employees)	2,000	0
227001 Travel inland	28,950	20,190
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	100,315	48,209
Wage	66,865	28,019
Non-Wage	30,950	20,190
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,000	2,280
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	28,000	3,280
Wage	0	0
Non-Wage	28,000	3,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,114,084	4,994,092
Wage	7,942,763	4,305,986
Non-Wage	2,130,126	685,706
GoU Dev	2,041,194	2,400
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	900
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	12,800	3,563
313131 Roads and Bridges - Improvement	236,201	25,000
Total for Budget Output	256,001	29,463
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	29,463
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Road maintenance equipment and machines regularly serviced and maintained.	1 grader and 2 trucks routinely maintained in a motorable condition.	No all the road equipment was maintained and serviced
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road equipment maintained in a motorable condition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	175
228002 Maintenance-Transport Equipment	21,601	4,357
Total for Budget Output	23,601	4,532
Wage	0	0
Non-Wage	23,601	4,532

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

No activities were implemented	Delayed transfer of funds to the lower local governments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	10,000	500
227001 Travel inland	10,000	2,260
228004 Maintenance-Other Fixed Assets	187,906	29,016
Total for Budget Output	212,406	32,776
Wage	0	0
Non-Wage	212,406	32,776
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	25,074
Total for Budget Output	52,800	25,074
Wage	52,800	25,074

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	544,80791,845
	Wage	52,80025,074
	Non-Wage	236,00637,308
	GoU Dev	256,00129,463
	Ext Finance	00

VOTE: 807 Amuria District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Tree seedlings raised, and trees planted and raised at BHs and in at least seven households in each village		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water quality data in at least 150 water sources collected, analyzed and reported on		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	11,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,330	0
211107 Boards, Committees and Council Allowances	1,748	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	10,185	1,647
221009 Welfare and Entertainment	4,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	3,305	0
223001 Property Management Expenses	2,140	0
223005 Electricity	200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
224005 Laboratory supplies and services	7,300	0
225202 Environment Impact Assessment for Capital Works	2,096	0
225203 Appraisal and Feasibility Studies for Capital Works	33,192	0
225204 Monitoring and Supervision of capital work	22,760	0
227001 Travel inland	38,821	5,335
227004 Fuel, Lubricants and Oils	9,927	3,710
228001 Maintenance-Buildings and Structures	5,555	0

VOTE: 807 Amuria District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,125	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	525	0
312139 Other Structures - Acquisition	276,340	0
312412 Cultivated Plants - Acquisition	4,698	0
Total for Budget Output	498,047	22,306
Wage	26,400	11,614
Non-Wage	72,870	5,357
GoU Dev	398,777	5,335
Ext Finance	0	0
Total for Department	498,047	22,306
Wage	26,400	11,614
Non-Wage	72,870	5,357
GoU Dev	398,777	5,335
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	88,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	1,240
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	500	179
221011 Printing, Stationery, Photocopying and Binding	600	118
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,816	896
227004 Fuel, Lubricants and Oils	1,665	794
228002 Maintenance-Transport Equipment	529	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	218,004	91,678
Wage	191,994	88,452
Non-Wage	26,010	3,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Induct and orient 495 Area Land Management Committee members on their roles and responsibilities and in enabling the LG establish a comprehensive inventory on government		The number 495 was entered in error because going by 5 members per area land committee multiplied by 18 LLGs in Amuria DLG, it gives total of 90 area land committee members who have been successfully inducted this quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	9,064	0
Total for Budget Output	11,064	0
Wage	0	0
Non-Wage	9,064	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	229,068	91,678
Wage	191,994	88,452
Non-Wage	35,074	3,227
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Awareness Created on existing policies and laws

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	1,000	0
223006 Water	383	0
227001 Travel inland	4,000	380
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,383	380
Wage	0	0
Non-Wage	20,383	380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community Institution and structures responsible are identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Routine quarterly community management information system update report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	44,989
212103 Incapacity benefits (Employees)	1,096	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,904	0
227001 Travel inland	10,000	5,430
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	114,738	50,419
Wage	94,738	44,989
Non-Wage	20,000	5,430
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Child Protection policies and ordinance popularized

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community interest groups Data base Developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,121	50,799
Wage	94,738	44,989
Non-Wage	58,383	5,810
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 2

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
36 LLG staff (Accountants & CDOs) trained on budgeting and planning	Nil	Inadequate resources during the quarter
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Environmental related issues mainstreamed in the annual budgets and workplans and also disseminated to stakeholders	Environmental related issues mainstreamed in the Budget Framework paper for FY 2023/2024	None
PIAP Output: 1801051103 Functional community information system at parish level.		
1 Quarterly report on update on parish data	1 quarterly report on update on parish data produced	Trained officer on the PDM online system left the organisation for another job elsewhere.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly report on administrative data update produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	12,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	6,000
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	345
221011 Printing, Stationery, Photocopying and Binding	3,400	100
222001 Information and Communication Technology Services.	4,300	130
227001 Travel inland	14,275	3,400
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	66,538	22,394
Wage	36,123	12,284
Non-Wage	26,340	10,110

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,0750
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Implement the developed and amended resource mobilisation framework	Supported the implementation of digital revenue payment system - Integrated Revenue System (IRAS).	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	14,548	3,499
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	14,948	3,499
Wage	0	0
Non-Wage	10,873	2,499
GoU Dev	4,075	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	1	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,151	0
227001 Travel inland	19,500	0
Total for Budget Output	21,651	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	15,151	0

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	103,137	25,894
Wage	36,123	12,284
Non-Wage	43,713	12,609
GoU Dev	23,301	1,000
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Auditable areas in the internal audit work plan audited and reports prepared		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	298
227001 Travel inland	13,893	1,700
228002 Maintenance-Transport Equipment	2,000	980
Total for Budget Output	17,393	2,978
Wage	0	0
Non-Wage	17,393	2,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	12,979
Total for Budget Output	27,400	12,979
Wage	27,400	12,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,793	15,957
Wage	27,400	12,979

VOTE: 807 Amuria District

Quarter 2

Non-Wage	17,393	2,978
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Capacity Building for stakeholders		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Salaries Paid	Two staff working in the department paid salaries for six(6) months respectively (half year)	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	10,151
Total for Budget Output	21,663	10,151
Wage	21,663	10,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

one capacity building and inspection held

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Licenses issued	Two(2) inspections conducted on enforcement of standards and regulation in the entire district	No variation realized in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Cost of Doing Business reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Budget Output	1,298	0
Wage	0	0
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Two awareness campaigns on investment and trade held

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

one inspection and awareness on institutional and trade conducted

PIAP Output: 07030201 Product and market information systems developed

Enforcement on standards conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Business Entities registered

VOTE: 807 Amuria District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,947	10,151
Wage	21,663	10,151
Non-Wage	16,284	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	100	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	5	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	25	25

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	99	99

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health
Service Area: 10 Primary HealthCare
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 320165 Primary Health care services
PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	95	61%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100	64%

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	200	100

Department: 060 Education
Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		1	1

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	35	No activity was implemented

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of District low cost selead roads rehabilitated	Number	3	No activity implemented

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	10	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	100	
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	100	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	100	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	100	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	100	Two Salaries paid for 6

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	100	Two sets of Management

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	100	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	100	Six (6) Market Surveys

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	100	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237135 Akeriau Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Akeriau PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,169	0
Temele	Temele Ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,825	0
Okude	Okude	Programme Conditional Grant - Non Wage Recurrent	NA	25,000	0
Otubet P.S	Otubet P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,866	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237139 Kuju Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Subcounty	District Unconditional Grant Non-Wage	N/A	511,911	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUSUS HEALTH CENTRE 2 PHC	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Item: 263310 Sector Development Grant					
Construction of OPD	Amusus HC3	Programme Conditional Grant - Development	N/A	155,947	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Abuket PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abia P.S	Abia P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,301	0
AGWARA-KUJU P.S.	GWARA-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,212	0
Torongole P.S	Torongole P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,476	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237139 Kuju Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ABUKET P.S	ABUKET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,177	0
Amilimil P.S.	Amilimil P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,159	0
Amusus P.S.	Amusus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,100	0
AOJAKITOI P.S.	AOJAKITOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,339	0
Angorom P.S.	Angorom P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,311	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ORUNGO HIGH SCHOOL	ORUNGO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	74,928	0
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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 312139 Other Structures - Acquisition**

Other Structures - Construction Works	Ominaite	Programme Conditional Grant - Development	N/A	42,000	0
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VOTE: 807 Amuria District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237140 Morungatuny Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Awelu PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JALAM P.S.	JALAM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,656	0
OGANGAI P.S.	OGANGAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,627	0
ODEKERE P.S.	ODEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	0
AWELU P.S.	AWELU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,011	0
OLWA ORUNGO P.S.	OLWA ORUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,753	0
AYOLA P.S.	AYOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,231	0
ATEUSO P.S.	ATEUSO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,855	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237141 Apeduru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUCU HEALTH CENTRE III	Amucu	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
GOLOKWARA HEALTH CENTRE II	Apeduru	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ajaki Asinge PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOON P.S.	Odoon Ps	Programme Conditional Grant - Non Wage Recurrent	NA	20,681	0
DOKOLO-ASAMUK P.S.	DOKOLO-ASAMUK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,489	0
AMUCU P.S.	AMUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,304	0
TAKARAMYEM P.S.	TAKARAMYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
ACIA P.S.	ACIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,500	0
AJAKI ASINGE P.S	AJAKI ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,407	0
APEDURU P.S	APEDURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,082	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237142 Willa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMILILIMIL HEALTH CENTRE II	Amilimil	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OJOTA P.S.	OJOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,651	0
ABOTA P.S.	ABOTA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,555	0
ALERE P.S.	ALERE	Programme Conditional Grant - Non Wage Recurrent	NA	13,401	0
AKISIM-KUJU P.S.	AKISIM-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,980	0
ABWANGET-KUJU P.S.	ABWANGET-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237143 Ogolai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARE ORUNGO HEALTH CENTRE	Ococia	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
ABEKO HEALTH CENTRE 2 PHC	Abeko	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
ABEKO CBO HEALTH CENTRE II	Abeko CBO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	4,440	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI P.S.	OGOLAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,717	0
OGWARAT P.S.	OGWARAT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,127	0
OCOCIA P.S.	OCOCIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,245	0
OKAO P.S	OKAO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,005	0
Akore P.S.	Akore P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,706	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Obuku cell	District Discretionary Equalisation Development Grant	N/A	25,845	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Obuku cell	District Discretionary Equalisation Development Grant	N/A	90,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	istrict Hqtrs	District Discretionary Equalisation Development Grant	N/A	4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Geadquarters	Programme Conditional Grant - Development	N/A	8,538	0
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	N/A	37,458	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarters	Programme Conditional Grant - Development	N/A	6,868	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Subcounties	Programme Conditional Grant - Non Wage Recurrent	N/A	302,687	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	To be procured	82,551	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	N/A	82,551	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and supervision of capital works	DHO's Office	Programme Conditional Grant - Development	N/A	8,208	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office_Facilities-CBS	External Financing Aids Health Care Foundation (AHF)	N/A	2,560,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	880,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	470,168	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	3,200,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	1,581,680	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	96,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA CoU HC II	School Cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,440	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Amuria Hospital	District Discretionary Equalisation Development Grant	N/A	2,500	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA DLG HSD	Medical Cell	Programme Conditional Grant - Non Wage Recurrent	NA	388,907	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring supervision of works	Education office Obuku cell	Programme Conditional Grant - Development	N/A	22,984	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Education office	Programme Conditional Grant - Development	N/A	80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA P.S.	AMURIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,897	0
KUJU P.S.	KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,772	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOCIA GIRLS SS	ococia	Programme Conditional Grant - Non Wage Recurrent	NA	98,560	0
KUJU SEED SS	KUJU SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	22,272	0
AMURIA SS	AMURIA SS	Programme Conditional Grant - Non Wage Recurrent	NA	162,296	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	N/A	2,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Office	Programme Conditional Grant - Development	To be procured	1,000	900
	Disrict Head Quarters	Programme Conditional Grant - Development	N/A	0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the road by Stakeholders	District Office	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	12,800	3,563
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	496	496
Office Supplies - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,504	7,504

VOTE: 807 Amuria District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for casuals and others		Programme Conditional Grant - Development	N/A	35,330	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment		Programme Conditional Grant - Development	N/A	7,300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	2,096	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	33,192	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation allowances monitoring and supervising water related projects		District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	38,821	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Amolo 1, Wera TC 1, AMTC 5, and Apeulai 1	Programme Conditional Grant - Development	N/A	95,000	0
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development	N/A	204,754	0
Other Dwellings - Lease		Programme Conditional Grant - Development	N/A	40,786	0
Other Dwellings - Lease	District wide	Programme Conditional Grant - Development	N/A	29,630	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors		Programme Conditional Grant - Development	N/A	4,698	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Obuku cell	District Discretionary Equalisation Development Grant	N/A	2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	N/A	540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	12,226	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	12,226	0

VOTE: 807 Amuria District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Amuria Planning Sub Sub Programme	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Office Supplies - Assorted Stationery	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	2,301	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	N/A	24,000	0
Travel Inland - Allowances	Obuku cell	District Discretionary Equalisation Development Grant	N/A	28,000	0
LCIII: 237146 Orungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HEALTH CENTRE III	Orungo	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moruinera P.S.	Moruinera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,944	0

VOTE: 807 Amuria District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237146 Orungo Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Ocakai P.S.	Ocakai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,174	0
Oyamai P.S	Oyamai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,574	0
Oriebai P.S.	Oriebai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,170	0
Orungo P.S.	Orungo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,725	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 312139 Other Structures - Acquisition**

Other Dwellings - Lease		Programme Conditional Grant - Development	N/A	23,086	0
Other Structures - Construction Works	Moruinera PS	Programme Conditional Grant - Development	N/A	42,000	0

LCIII: 237148 Asamuk Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

ASAMUK HEALTH CENTRE III	Asamuk	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
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VOTE: 807 Amuria District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237148 Asamuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARISA-ASAMUK P.S.	APARISA-ASAMUK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,083	0
OKWALO P.S.	OKWALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,818	0
Asamuk P.S.	Asamuk P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,090	0
Atirir-Asamuk P.S.	Atirir-Asamuk P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,765	0
Obur P.S.	Obur P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,182	0
OLEKAI P.S.	OLEKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,837	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL ABARILELA SS	ST PAUL ABARILELA SS	Programme Conditional Grant - Non Wage Recurrent	NA	37,648	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring, Appraisal, of capital works	Asamuk Seed SS & Wera Seed SS	Programme Conditional Grant - Development	N/A	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,455,710	0

VOTE: 807 Amuria District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237149 Wera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERAHEALTH CENTRE III	Wera HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
ST MICHAEL HEALTH CARE FOUNDATION	Wera	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wera P.S.	Wera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,171	0
Olianai P.S.	Olianai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	0
AMUKURAT P.S.	AMUKURAT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,805	0
Opam P.S	Opam P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,485	0
Angole Wera P.S.	Angole Wera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,921	0
Ajota P.S.	Ajota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,385	0
AMOLO P.S.	AMOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,288	0
Aten P.S	Aten P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,111	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237149 Wera Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA SEED SS	wera	Programme Conditional Grant - Non Wage Recurrent	NA	65,968	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Programme Conditional Grant - Development	N/A	236,201	0
LCIII: 237150 Abarilela Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABARILELA HEALTH CENTRE III	Dodos	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
ARUTE HEALTH CENTRE II	Arute	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ongutoi PS	Programme Conditional Grant - Development	N/A	95,000	0

VOTE: 807 Amuria District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237150 Abarilela Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abarilela P.S.	Abarilela P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,348	0
Arute P.S.	Arute P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,739	0
Akamuriei P.S.	Akamuriei P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,457	0
Katine-Wera P.S.	Katine-Wera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,938	0
Ocal P.S.	Ocal P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,361	0
Moru Arengan P.S	Moru Arengan P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,343	0
OIDALA P.S	OIDALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,873	0
OLELAI-WERA P.S.	OLELAI-WERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,311	0
Ongutoi P.S.	Ongutoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,686	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY SEED SS	MORUNGATUNY SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	99,088	0

VOTE: 807 Amuria District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273207 Asamuk Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances SDAs	Head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
LCIII: 273209 Wera Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Wera market	Programme Conditional Grant - Development	To be procured	11,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alira Obedo	Programme Conditional Grant - Development	N/A	42,000	0
Other Structures - Construction Works	Wera Seed SS	Programme Conditional Grant - Development	N/A	33,424	0

VOTE: 807 Amuria District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273213 Amolo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Amolo PS	Programme Conditional Grant - Development	N/A	25,000	0
LCIII: S1839 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA HEALTH CENTRE II PHC	Abia	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
OLWA HEALTH CENTRE II	Olwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
AMOLO HEALTH CENTRE II	Amolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILLA P.S.	WILLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	0
AGEREGER P.S.	AGEREGER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1839 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI TECHNICAL INSTITUTE	ogolai	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
WERA TECHINCAL SCHOOL	wera	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0