

VOTE: 808 Amuru 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 808 Amuru District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Otai Charles
(Accounting Officer)

Signed on Date: 12-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,875,000	1,875,000	1,396,693	74%
Discretionary Government Transfers	5,042,244	5,203,018	2,600,009	52%
Conditional Government Transfers	24,175,967	28,369,277	14,687,402	61%
Other Government Transfers	827,925	827,925	280,359	34%
External Financing	1,627,909	1,627,909	954,015	59%
Total Revenues shares	33,549,045	37,903,129	19,918,478	59%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,195,682	2,453,625	467,177	39%
Manufacturing	4,200	4,200	0	0%
Tourism Development	8,620	8,620	7,000	81%
Natural Resources, Environment, Climate Change, Land And Water Management	1,383,999	1,421,338	467,655	34%
Private Sector Development	20,938	20,938	12,468	60%
Integrated Transport Infrastructure And Services	2,329,097	2,329,097	591,000	25%
Human Capital Development	20,553,788	21,302,017	8,204,058	40%
Community Mobilization And Mindset Change	360,395	360,395	103,816	29%
Governance And Security	7,075,256	9,385,829	2,882,370	41%
Development Plan Implementation	617,070	617,070	342,445	55%
Grand Total	33,549,045	37,903,129	13,077,989	39%
Wage	17,635,822	18,299,130	8,101,865	46%
Non-Wage Recurrent	8,164,320	10,746,570	3,472,034	43%
Domestic Devt	6,120,994	7,229,520	866,564	14%
External Financing	1,627,909	1,627,909	637,526	39%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q2, the district had realized a cumulative sum of Ugx. 19,918,478,000/- (59%) of its Revised budget of Ugx. 37,903,129,000/- with Locally raised revenues, Discretionary Government transfers, Conditional government transfers and external financing performing above 50% with 74%, 52%, 61% and 59% respectively hence other government transfers under performed with only 34%. The total received amount was fully disbursed for implementation of activities and projects under the different programmes with a cumulative expenditure of Ugx. 13,097,662,000/= (39%) of the budget released with wage performing at 46%, Non-wage recurrent at 43%, domestic development at 14% and external development at 39%. By the end of Q2 the different programmes also had their cumulative expenditures as follows: Agro-industrialization (39%), Tourism development (81%), Natural resource, environment, Climate change, Land and water (34%), Private ,Sector Development (60), Integrated Transport Infrastructure And Services (25%), human capital (40%), Community Mobilization And Mindset Change (29%), Governance And Security (41%) and finally Development Plan Implementation total expenditure with 55%.

VOTE: 808 Amuru 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	1,875,000	1,875,000	1,396,693	74%
Advertisements/Bill Boards	7,761	7,761	0	0%
Animal and Crop Husbandry related Levies	22,437	22,437	0	0%
Business licenses	94,493	94,493	145	0%
Land Fees	81,755	81,755	2,630	3%
Local Hotel Tax	6,548	6,548	2,400	37%
Local Services Tax-Payable By Individuals	50,829	50,829	2,600	5%
Market /Gate Charges	61,763	61,763	42,036	68%
Miscellaneous receipts/income	19,035	19,035	5,284	28%
Other fees e.g. street parking fees	9,943	9,943	600	6%
Other taxes on specific services	1,189,958	1,189,958	1,167,513	98%
Property related Duties/Fees	6,480	6,480	0	0%
Registration fees for Documents and Businesses	37,200	37,200	4,257	11%
Rental Income Tax-Payable By Individuals	33,210	33,210	36,938	111%
Sale of Agricultural products and services.- From Private Entities	200,000	200,000	84,236	42%
Sale of non-produced Government Properties/assets	2,182	2,182	9,495	435%
Withholding tax payable by Individuals- Payable By Individuals	39,258	39,258	34,989	89%
Work Permits	12,150	12,150	3,572	29%
Discretionary Government Transfers	5,042,244	5,203,018	2,600,009	52%
District Discretionary Equalisation Development Grant	476,397	476,397	238,198	50%
District Unconditional Grant Non-Wage	608,246	769,019	383,010	63%
District Unconditional Grant Wage	3,529,083	3,529,083	1,764,541	50%
Urban Discretionary Equalisation Development Grant	37,262	37,262	18,631	50%
Urban Unconditional Grant Wage	267,775	267,775	133,887	50%
Urban Unconditional Non-Wage	123,483	123,483	61,742	50%
Conditional Government Transfers	24,175,967	28,369,277	14,687,402	61%
Programme Conditional Grant - Non Wage Recurrent	5,386,466	7,807,943	4,548,710	84%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,935,721	4,044,246	2,022,123	69%
Programme Conditional Grant - Wage Recurrent	13,838,965	14,502,273	7,109,161	51%
Transitional Conditional Grant - Development	2,014,815	2,014,815	1,007,407	50%
Other Government Transfers	827,925	827,925	280,359	34%
Agriculture Cluster Development Project (ACDP)	56,800	56,800	0	0%
COVID-19 Vaccination Campaign	198,500	198,500	59,925	30%
Neglected Tropical Diseases (NTDs)	50,000	50,000	6,100	12%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%
Support to PLE (UNEB)	18,000	18,000	18,990	106%
Uganda Road Fund (URF)	347,082	347,082	188,844	54%
Uganda Women Entrepreneurship Program(UWEP)	124,543	124,543	6,500	5%
Youth Livelihood Programme (YLP)	23,000	23,000	0	0%
External Financing	1,627,909	1,627,909	954,015	59%
Global Alliance for Vaccines and Immunization (GAVI)	162,691	162,691	0	0%
Global Fund for HIV, TB & Malaria	48,334	48,334	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
United Nations Population Fund (UNPF)	120,591	120,591	62,239	52%
United States Agency for International Development (USAID)	1,256,293	1,256,293	891,776	71%
Total Revenues Shares	33,549,045	37,903,129	19,918,478	59%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Q2, Locally Raised Revenues had performed very well at 74% as explained by the high collections from Market/Gate charges, other taxes on specific services, rental income tax-payable by individuals, sale of non-produced government properties/assets and withholding tax payable by individuals.

All the other sources of locally raised revenue like Land fees, business licenses, work permits, etc under local revenue performed.

Cumulative Performance for Central Government Transfers

By the end of Q2, the government of Uganda had released cumulative conditional grants up-to a tune of 14,687,402,000/= which is 61% of its Revised budget of 28,368,277,000/= and this very good performance was attributed to the supplementary budget under the department of production. In the same way, the district also realized Discretionary Government Transfers of Ugx. 2,600,009,000/- representing 52% of the revised budget of Ugx. 5,203,018,000/-. Both grant performed fairly well as it was released almost according to plan and timely.

Cumulative Performance for Other Government Transfers

By the end of Q2 OGT performed at only 34%, this poor performance was as a result of non remittance under ACDP, NUSAF ,YLP. Funds were only realized from Neglected Tropical Diseases (NTDs) of representing 12% of the approved budget of 50,000,000/= and Uganda Road Fund (URF) of Ugx. 188,844,000/= representing 54% of the approved budget of 347,082,371/=, support to PLE of Ugx. 18,990,000/= representing (106%), COVID-19 Vaccination Campaign og Ugx. 59,925,000/= (30%). The other programmes were slightly slowed down due to non remittance that affected implementation of programmes in the field and work plan.

Generally, only two sources under OGT have performed well by the end of Q2 namely Uganda Road Fund (URF) and support to PLE (UNEB)

Cumulative Performance for External Financing

By the end of Q2, external financing had performed at Ugx. 954,015,000/= representing 59% of the approved budget of Ugx.1,627,908,504/=. This very good performance of over 59% above the expected performance in Q2 was attributed to revenue received from USAID of Ugx. 891,775,795/= (71%) for implementation of activities under Roads and engineering, Education and water and the rest of the funds were funds received from UNFPA of Ugx. 62,239,000/= (52%) under Planning Unit, community department and health department. There was no remittance received from the other sources like GAVI, United Nations Children Fund (UNICEF) and Global Fund for HIV, TB & Malaria in Q2.

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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	6,168,512	0	2,441,052	40%	1,732,607
Sub-Total	6,168,512	0	2,441,052	40%	1,732,607
Department: Finance					
10 Financial Management and Accountability (LG)	283,959	0	183,317	65%	61,936
Sub-Total	283,959	0	183,317	65%	61,936
Department: Statutory bodies					
10 Legislation and Oversight	845,040	0	406,975	48%	210,724
Sub-Total	845,040	0	406,975	48%	210,724
Department: Production and Marketing					
10 Agricultural Extension	431,806	0	243,519	56%	135,614
20 Agricultural Production	672,900	0	208,521	31%	125,718
30 Agricultural Value Chain Services	56,800	0	7,750	14%	2,750
Sub-Total	1,161,506	0	459,789	40%	264,081
Department: Health					
10 Primary HealthCare	3,621,107	0	491,202	14%	277,442
30 Health Management and Supervision	5,808,495	0	2,856,593	49%	1,462,056
Sub-Total	9,429,602	0	3,347,794	36%	1,739,498
Department: Education					
10 Pre-Primary and Primary Education	7,020,281	0	2,944,618	42%	1,381,179
20 Secondary Education	3,209,331	0	1,513,084	47%	850,931
30 Skills Development	543,903	0	237,205	44%	112,906
40 Education&Sports Management and Inspection	258,004	0	123,990	48%	74,626
50 Special Needs Education	4,500	0	3,178	71%	2,658
Sub-Total	11,036,019	0	4,822,076	44%	2,422,301
Department: Roads and Engineering					
10 Community Access Roads	2,329,097	0	591,000	25%	548,319

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,329,097	0	591,000	25%	548,319
Department: Water					
10 Rural Water Supply and Sanitation	929,803	0	343,620	37%	292,357
Sub-Total	929,803	0	343,620	37%	292,357
Department: Natural Resources					
10 Natural Resources Management	454,196	0	124,035	27%	56,040
Sub-Total	454,196	0	124,035	27%	56,040
Department: Community Based Services					
10 Community Mobilisation	238,434	0	97,945	41%	61,933
20 Empowerment and Mindset Change	210,128	0	40,059	19%	40,059
Sub-Total	448,562	0	138,004	31%	101,992
Department: Planning					
10 Planning and Statistics	333,111	0	159,128	48%	87,419
Sub-Total	333,111	0	159,128	48%	87,419
Department: Internal Audit					
10 Compliance	61,704	0	34,343	56%	13,511
Sub-Total	61,704	0	34,343	56%	13,511
Department: Trade, Industry and Local Development					
10 Commercial Services	67,934	0	26,856	40%	15,037
Sub-Total	67,934	0	26,856	40%	15,037
Grand Total	33,549,045	0	13,077,989	39%	7,545,821

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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	5,845,289	7,998,089	5,349,481	92%	1,373,206
District Unconditional Grant Non-Wage	121,920	121,920	72,627	60%	42,147
District Unconditional Grant Wage	1,690,599	1,690,599	845,300	50%	422,650
Locally Raised Revenues	128,381	128,381	719,119	560%	0
Multi-Sectoral Transfers to LLGs_NonWage	862,230	862,230	143,820	17%	83,995
Programme Conditional Grant - Non Wage Recurrent	2,774,385	4,927,184	3,434,728	124%	757,472
Urban Unconditional Grant Wage	267,775	267,775	133,887	50%	66,944
Development Revenues	323,222	323,222	176,295	55%	176,295
District Discretionary Equalisation Development Grant	17,231	17,231	9,799	57%	9,799
Locally Raised Revenues	73,000	73,000	50,000	68%	50,000
Multi-Sectoral Transfers to LLGs_Gou	232,991	232,991	116,496	50%	116,496
Total Revenues Shares	6,168,512	8,321,311	5,525,776	90%	1,549,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,958,374	1,958,374	740,028	38%	442,496
Non Wage	3,886,916	6,039,715	1,524,730	39%	1,113,816
Development Expenditure					
Domestic Development	323,222	323,222	176,295	55%	176,295
External Financing	0	0	0	0%	0
Total Expenditure	6,168,512	8,321,311	2,441,052	40%	1,732,607
C: Unspent Balances					
Recurrent Balances			3,084,724		
Wage			239,159		
Non Wage			2,845,564		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,084,724		

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Our total cumulative release for Q1 and Q2 was UGX 5,525,776,000/= which is 90% of the annual revised budget of ugx 8,321,311,000/= The releases were as follows; District unconditional Grant non-wage 72,627,000 which is 60%, District unconditional Grant wage 845,300,000 which is 50%, Locally Raised Revenue 719,119,000 which is 560%, Multisectoral transfers to LLG non-wage 136,171,000 which is 16%, program conditional grant - Non wage recurrent 3,434,728,000 which translates to 124% and urban unconditional Grant wage 133,887,000 which is 50% of the total revenues for both Q1 and Q2.

Similarly, by the end of Q2, the total over all expenditure for department was 2,442,416,000 which is 40% of the cumulative Q1 and Q2 release of Ugx 5,525,776,000 which is broken down into recurrent expenditures (wage 740,028,000, which was 38% and none wage of 1,524,730,000 representing 39%, Domestic development 176,295,000 representing 55%

Reasons for unspent balances on the bank account

The department still has unspent balances of Ugx. 3,084,724,000/= meant for Gratuity, Salaries and Pension Arrears which were only paid to some few beneficiaries because some files have incomplete documentations and other errors in respect to date of birth and validation which is being followed up with the ministry of public service.

Part of this unspent balances are funds meant to transferred to LLG for implementation of their activities.

Highlights of physical performance by end of the quarter

78 Pensioners paid at 65,334,102, Salary and Gratuity arrears paid at 33,675,133, General staff salary paid to 367 staff at 741,027,000 Allowances paid at 6,001,000, Travel inland in the office of CAO and DACAO was 16,932,000, Fuel for CAO and DCAO was 6,250,000, Maintenance and transport equipment was 737,000, workshops, meetings and Seminar in the Human Resource Unit was 1,400,000, Travel inland in the HR unit was 2,947,000, Travel inland in the office of Communication and Public Relationship was 550,000, Travel inland in Records and management was 1,250,000, support service was 1,739,000(Allowance and Fuel for compound), transfers was 31,049,061 and UGIFT was 167,224,000

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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	283,959	283,959	184,580	65%	49,190
District Unconditional Grant Non-Wage	67,200	67,200	34,600	51%	17,800
District Unconditional Grant Wage	125,559	125,559	62,780	50%	31,390
Locally Raised Revenues	91,200	91,200	87,200	96%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,959	283,959	184,580	65%	49,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,559	125,559	61,954	49%	30,654
Non Wage	158,400	158,400	121,363	77%	31,281
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,959	283,959	183,317	65%	61,936
C: Unspent Balances					
Recurrent Balances			1,263		
Wage			825		
Non Wage			437		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,263		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

By the end of quarter 2 the department realised Ugx. 184,580,000 representing 65% of its total annual approved budget of Ugx. 283,959,000 broken down

as follows:

District unconditional grant non wage Ugx. 34,600,000

District unconditional grant wage Ugx. 62,780,000

Locally raised revenue Ugx. 87,200,000

All the funds were allocated and absorbed according to the approved budget and work plan.

The department was able to have a total expenditure of Ugx. 183,172,000 representing 65% of the quarter 1 and 2 cumulative releases of Ugx.

184,580,000. There was unspent

balance amounting to Ugx. 1,407,000.

Reasons for unspent balances on the bank account

The district unconditional grant for non wage and wage were not spent all because with very minimal balance and the activities have been rolled over to the next quarter with more staff yet to be brought on board.

Highlights of physical performance by end of the quarter

The district realised the total quarterly release as per the workplan and budget for district unconditional budget and work plan including the IFMS recurrent cost.

19 staff of the department were paid for 3 months.

Monitoring local revenue performance during the quarter was performed.

Prepared financial draft financial statements for the financial year 2022/2023 by 30th August and were subsequently audited and approved by Office of the Auditor General.

Facilitated the various departments and sectors in execution of their budgets.

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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	524,776	682,550	373,399	71%	179,950
District Unconditional Grant Non-Wage	122,443	280,217	131,653	108%	111,393
District Unconditional Grant Wage	208,192	208,192	104,096	50%	52,048
Locally Raised Revenues	194,141	194,141	137,650	71%	16,509
Development Revenues	320,264	320,264	56,739	18%	7,800
District Discretionary Equalisation Development Grant	8,264	8,264	4,700	57%	4,700
Locally Raised Revenues	312,000	312,000	52,039	17%	3,100
Total Revenues Shares	845,040	1,002,814	430,138	51%	187,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,192	208,192	81,081	39%	41,805
Non Wage	316,584	474,358	269,204	85%	158,274
Development Expenditure					
Domestic Development	320,264	320,264	56,690	18%	10,645
External Financing	0	0	0	0%	0
Total Expenditure	845,040	1,002,814	406,975	48%	210,724
C: Unspent Balances					
Recurrent Balances			23,115		
Wage			23,015		
Non Wage			100		
Development Balances			49		
Domestic Development			49		
External Financing			0		
Total Unspent			23,163		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

in quater 2, we recieved 187,749,000/= with cumulative wage performance at 50%, local revenue recurrent performing at 71%, for clearance of outstanding obligations, local revenue Development at only 17% due to pending procurement initiations and DDEG performed at 57%. with overall performance at 51%

Reasons for unspent balances on the bank account

Our unspent balance stands at 23,163,000/= accruing from wage differences due to unrecruited staffs

Highlights of physical performance by end of the quarter

We conducted 01 council meeting, one standing committee meeting, 01 DSC meeting, 00 LGPAC meeting, 01 DLB meeting, and 03 Contracts Committee meeting and awarded contracts and other responsibilities, carried out monitoring by committees of the council to contracted projects

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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	891,856	1,078,612	551,831	62%	310,080
District Unconditional Grant Non-Wage	3,200	6,200	3,200	100%	0
District Unconditional Grant Wage	435,000	435,000	217,500	50%	108,750
Locally Raised Revenues	21,850	21,850	21,850	100%	0
Programme Conditional Grant - Non Wage Recurrent	0	183,757	93,378	0%	93,378
Programme Conditional Grant - Wage Recurrent	431,806	431,806	215,903	50%	107,951
Development Revenues	269,650	1,340,837	628,839	233%	548,839
District Discretionary Equalisation Development Grant	12,850	12,850	7,308	57%	7,308
Locally Raised Revenues	200,000	200,000	85,938	43%	5,938
Other Transfers from Central Government	56,800	56,800	0	0%	0
Programme Conditional Grant - Development	0	1,071,187	535,593	0%	535,593
Total Revenues Shares	1,161,506	2,419,449	1,180,670	102%	858,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	866,806	866,806	326,410	38%	156,153
Non Wage	25,050	211,807	64,090	256%	50,639
Development Expenditure					
Domestic Development	269,650	1,340,837	69,290	26%	57,290
External Financing	0	0	0	0%	0
Total Expenditure	1,161,506	2,419,449	459,789	40%	264,081
C: Unspent Balances					
Recurrent Balances			161,332		
Wage			106,993		
Non Wage			54,339		
Development Balances			559,549		
Domestic Development			559,549		
External Financing			0		
Total Unspent			720,881		

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total revenues of UGX 1,180,670,000 (49%) in Q2 of the Revised budget of UGX 2,419,449,000 of which Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total release of UGX 93,378,000 (51%), 21,850,000 (100%) and UGX 3,200,000 (100%) Respectively

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with total release of UGX 217,500,000 (50%) and 216,903,000 (50%) respectively. Development revenues release was UGX 7,308,000 of DDEG (57%) , 85,938,000 (43%) of Local revenue and UGX 535,593,000 (50%) of the Programme Cont Grant

Total expenditure was UGX 452,587,000 (39%), of which wage, Non-wage and development expenditure are UGX 319,208,000 (37%), 64,090,000 (256%) and 69,290,000 (39%) respectively

Total unspent balance was UGX 728,083,000 of which wage is UGX 114,195,000, Non-wage is UGX 54,339,000 and Development is UGX 559,549,000 respectively

Reasons for unspent balances on the bank account

There were unspent funds under wage and non wage revenue as the staff are not yet recruited and funds for PDM are not yet utilized since guidelines are not yet provided

The development funds were not spent since most items are still in procurement process

Highlights of physical performance by end of the quarter

Payment of salaries to all staff at district and sub counties for 3 month

Deployment of 46 tse tse fly traps set in Atiak and Opara sub-county Elegu Town council and in layima sub-county to control tse tse flies

Conducted 15 support monitoring and supervision of farmers/groups for advises on hygiene, honey harvest and marketing

collected 150 litres of acaricides for the control of tse tse flies

Conducted vaccination of cattle against foot and mouth diseases (9,500) in Lakang, Pabbo and Attiak sub county, and rabies (1,300 dogs) in Pabbo TC (830 dogs), Opara Sub county (40 dogs), Attiak TC and Attiak sub county

Trained farmers and farmer groups (8) on good Agric practices

Trained and supported PDM beneficiaries

Capacity building of 2 veterinary staff Conduct farmers capacity building through exchange visits and trainings for irrigated vegetable production

Carried out awareness creation activities to support farmers

Sensitization and profiling of 250 HHs for Horyal diversification Prg

VOTE: 808 Amuru District

Quarter 2

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	6,841,700	6,841,700	3,513,471	51%	1,845,176
District Unconditional Grant Non-Wage	5,100	5,100	2,000	39%	1,000
Locally Raised Revenues	63,320	63,320	75,000	118%	45,000
Other Transfers from Central Government	248,500	248,500	66,025	27%	59,925
Programme Conditional Grant - Non Wage Recurrent	716,284	716,284	358,142	50%	179,071
Programme Conditional Grant - Wage Recurrent	5,808,495	5,808,495	3,012,304	52%	1,560,180
Development Revenues	2,587,902	2,587,902	1,107,344	43%	1,107,344
District Discretionary Equalisation Development Grant	130,131	130,131	74,005	57%	74,005
External Financing	391,092	391,092	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	66,679	66,679	33,340	50%	33,340
Transitional Conditional Grant - Development	2,000,000	2,000,000	1,000,000	50%	1,000,000
Total Revenues Shares	9,429,602	9,429,602	4,620,815	49%	2,952,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,808,495	5,808,495	2,856,593	49%	1,462,056
Non Wage	1,033,204	1,033,204	475,472	46%	261,712
Development Expenditure					
Domestic Development	2,196,811	2,196,811	15,730	1%	15,730
External Financing	391,092	391,092	0	0%	0
Total Expenditure	9,429,602	9,429,602	3,347,794	36%	1,739,498
C: Unspent Balances					
Recurrent Balances			181,406		
Wage			155,711		
Non Wage			25,695		
Development Balances			1,091,614		
Domestic Development			1,091,614		
External Financing			0		

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,273,021****Summary of Department Revenues and Expenditure by Source**

By the end of Q2, UGX 4,620,815,000 was received, representing 49% of the annual revenue target. This implies revenue underperformed by 1%, which is off the target of 50%, for the 2nd quarter of FY 2023/2024. Underperformance was due to fewer receipts in District unconditional Grant non-wage (39%) and Other government transfers (27%) coupled with no receipts of external financing revenues. Also, in Q2, receipts by source were as follows: UGX 1,000,000 (19.6%) was received as District Unconditional Grant Non-wage, UGX 45,000,000 (71%) was received as local revenue, UGX 179,071,000 (25%) for Programme Conditional Grant Non-wage recurrent (PHC) was received, UGX 59,925,000 (24%) as other transfers from central government, and UGX 1,560,180,000 (26.9%) was received as Programme Conditional Grant - Wage recurrent. In regards to expenditure, by the end of Q2, a total of UGX 1,739,498,000 was absorbed, representing 18.4% of the expected annual spending.

Reasons for unspent balances on the bank account

UGX 181,406,000/= (2%) of the annual budget remained unutilized by the end of the first quarter due to less wage expenditure attributed to delays in the payment of staff arrears in the district. Some are meant for activities to be implemented in the following quarters; there was a delay in awarding the contracts; hence, the balances are under capital development.

Highlights of physical performance by end of the quarter

342 staff received payment for six months in the district. Over 3,500 inpatients were admitted, about 90,000 outpatients were attended to by the end of the quarter, over 1,676 deliveries were successfully conducted from all the health facilities, and nearly 3,400 children under one were fully immunized. Also, from the DHO's office, two support supervision were conducted, six monthly DHT meetings were held, 2 HMIS/DHIS training was conducted for the health workers of the district, two quarterly performance review meetings were held, and four support staff paid lunch allowances.

VOTE: 808 Amuru 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	9,462,391	10,210,620	4,533,302	48%	2,025,041
District Unconditional Grant Non-Wage	10,600	10,600	0	0%	0
District Unconditional Grant Wage	99,048	99,048	49,524	50%	24,762
Locally Raised Revenues	23,460	23,460	12,960	55%	0
Other Transfers from Central Government	18,000	18,000	18,990	106%	18,990
Programme Conditional Grant - Non Wage Recurrent	1,712,620	1,797,540	570,873	33%	0
Programme Conditional Grant - Wage Recurrent	7,598,664	8,261,972	3,880,955	51%	1,981,289
Development Revenues	1,573,628	1,573,628	907,477	58%	481,477
District Discretionary Equalisation Development Grant	6,329	6,329	3,599	57%	3,599
External Financing	627,543	627,543	426,000	68%	0
Locally Raised Revenues	15,000	15,000	15,500	103%	15,500
Programme Conditional Grant - Development	924,756	924,756	462,378	50%	462,378
Total Revenues Shares	11,036,019	11,784,248	5,440,779	49%	2,506,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,697,712	8,361,020	3,737,973	49%	1,846,636
Non Wage	1,764,680	1,849,600	569,173	32%	60,735
Development Expenditure					
Domestic Development	946,084	946,084	323,588	34%	323,588
External Financing	627,543	627,543	191,342.46	30%	191,342
Total Expenditure	11,036,019	11,784,248	4,822,076	44%	2,422,301
C: Unspent Balances					
Recurrent Balances					
Wage			226,156		
Non Wage			192,506		
			33,650		
Development Balances					
			392,547		

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

Domestic Development	157,889	
External Financing	234,658	
Total Unspent	618,703	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two, the department had received a total of UGX. 5,440,779,000/= (49%) of the approved annual budget of Ugx. 11,036,019,000/= of which recurrent revenue amounted to UGX 4,533,302,000 (48%) and development revenue of UGX 907,477,000 representing 58% of the cumulative release. The good performance was a result of good receipt from transfers from Central government (106%), Local Revenue (55%), Wage (51%), DDEG (57%), external financing (68%), Local Revenue Development (103%) Programme conditional grant - development grant (50%), District District Unconditional Grant Wage (50%).

However, under - performance were registered from Programme conditional grant NW recurrent (33%), DUG NW (0%). Similarly, the department was able to spend 44% of the total revenue share of UGX 5,440,779,000 by the end of Q2 and the expenditure were as follows; Recurrent expenditure (wage) 49%, NW 32 %, Domestic Development expenditure 34%, external financing 30%,.

Reasons for unspent balances on the bank account

By the end of the quarter, the department was still having unspent balance of UGX 392,547,000. This is meant to pay for development works and supplies which are already being implemented and few other procurement process.

Highlights of physical performance by end of the quarter

Salary Payments salaries for 6 months was made to all seven hundred and fifty five (755) education staff, teaching and non teaching staff in primary(612), secondary(110) and technical schools(23) and 10 technical staff at the district headquarters.

VOTE: 808 Amuru 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	521,165	521,165	277,685	53%	218,265
District Unconditional Grant Non-Wage	7,100	7,100	2,950	42%	1,475
District Unconditional Grant Wage	151,782	151,782	75,891	50%	37,946
Locally Raised Revenues	15,200	15,200	10,000	66%	0
Other Transfers from Central Government	347,082	347,082	188,844	54%	178,844
Development Revenues	1,807,933	1,807,933	1,001,723	55%	508,708
District Discretionary Equalisation Development Grant	4,760	4,760	2,707	57%	2,707
External Financing	291,170	291,170	243,015	83%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
Total Revenues Shares	2,329,097	2,329,097	1,279,408	55%	726,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,782	151,782	39,368	26%	23,147
Non Wage	369,382	369,382	199,774	54%	178,844
Development Expenditure					
Domestic Development	1,516,762	1,516,762	129,562	9%	129,562
External Financing	291,170	291,170	222295.453	76%	216,765
Total Expenditure	2,329,097	2,329,097	591,000	25%	548,319
C: Unspent Balances					
Recurrent Balances					
Wage			38,543		
Non Wage			36,523		
			2,020		
Development Balances					
Domestic Development			649,865		
External Financing			629,146		
			20,719		
Total Unspent			688,408		

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q2 the department had realized a cumulative revenue sum of 1,279,408,000 (55%) of the annual approved budget of ugx 2,329,097,000/= comprising of recurrent revenues of 277,685,000 (53%) and development revenues of 1,001,723,000 (55%) .

The releases were as follows; District unconditional Grant non-wage 2,950,000/= District unconditional Grant wage 75,891,000, Locally Raised Revenue 10,000,000, Other central government URF 188,844,000, External finance grant 243,015,000 and Programme condition-Development Grant 756,001,000/=, DDEG of Ugx. 2,707,000/=.

The total over all expenditure by the end of Q2 for department was 591,000,000 which is 25% of the accumulative releases broken down into wage 39,368,000 which was 26%, none wage of 199,774,000 representing 54%, Domestic Development 129,562,000 representing 9% and External finance of 222,295,000 representing 76%

Reasons for unspent balances on the bank account

The main reasons for unspent balance on the account are;

1. Money for Development projects that require acquisition of service provider through procurement process
2. Money from Road rehabilitation grant whose guideline was not clear on how to spend.

Highlights of physical performance by end of the quarter

General staff salary paid to 4 staff at 16,221,000/=

Under NUDIEL:-

- Supply of Desks
- Construction of Staff house
- Rehabilitation of Atiak Karawal Road
- Rehabilitation of Boreholes in Atiak, Amuru, Pabbo sub counties.

Under U-Growth:-

- Formation and training of Road User Committees
- Low Cost Ceiling
- Supervision and Monitoring
- Construction of Low Cost Ceiling

Under RTI:-

- Equipment maintenance

Under URF:-

- Routine maintenance of CARs
- Routine maintenance of Urban roads
- Routine maintenance of District Roads

VOTE: 808 Amuru 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	230,892	230,892	117,291	51%	55,221
District Unconditional Grant Non-Wage	3,159	3,159	0	0%	0
District Unconditional Grant Wage	138,900	138,900	69,450	50%	34,725
Locally Raised Revenues	6,850	6,850	6,850	100%	0
Programme Conditional Grant - Non Wage Recurrent	81,983	81,983	40,991	50%	20,496
Development Revenues	698,911	736,250	467,425	67%	244,664
District Discretionary Equalisation Development Grant	4,300	4,300	2,445	57%	2,445
External Financing	247,512	247,512	222,761	90%	0
Programme Conditional Grant - Development	432,284	469,623	234,811	54%	234,811
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	929,803	967,142	584,717	63%	299,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,900	138,900	58,620	42%	25,971
Non Wage	91,992	91,992	42,366	46%	23,752
Development Expenditure					
Domestic Development	451,399	488,738	80,985	18%	80,985
External Financing	247,512	247,512	161,649.95	65%	161,650
Total Expenditure	929,803	967,142	343,620	37%	292,357
C: Unspent Balances					
Recurrent Balances			16,306		
Wage			10,830		
Non Wage			5,476		
Development Balances			224,791		
Domestic Development			163,680		
External Financing			61,111		
Total Unspent			241,097		

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q2, the department has received Ugx. 299,885,000 for Q2 out turn with cumulative of Ugx. 584,717,000 (63%) of its annual revised budget of Ugx. 967,142,000 and for Q2 wage was Ugx 34,725,000 (50%) of approved budget of Ugx. 138,900,000, Non wage conditional grant ugx. 20,496,(50%) of its budget Ugx. 81,983,000, Local Revenue Ugx. 0 (100%) of its budget Ugx. 6,850,000, External financing (USAID) development grant Ugx. 0 of its (90%), mean while Sector Conditional grant Ugx 234,811,000 (54%) of its budget Ugx.451,399,000 and Transitional Grant Ugx 7,407,000 (50%) of its budget ugx. 14,815,000.

Out of the received revenue Ugx. 292,357,000 for Q2 with cumulative Ugx 343,620,000 was spent representing 37% of its quarter 2 out turn in which wage was ugx. 25,971,000 (42%), Non-wage Ugx. 23,752,000 (46%), Domestic dev,t Ugx. 80,985 (18%) and external financing Ugx. 161,650,000 (65%) of its annual approved budget.

Reasons for unspent balances on the bank account

The expenditures were majorly on Staff salaries, Project field appraisal, Routine Monitoring, Coordination meeting, Maintenance of piped water system in otwee, advocacy meeting, Borehole rehabilitation of 10 boreholes, submission of Q2 report and operation of the office.

Highlights of physical performance by end of the quarter

The unspent balance of Ugx. 241,097,000 of the release are for domestic development Ugx. 163,680,000, external financing (USAID) of Ugx. 61,111,000 Non-wage ugx. 5,476,000 and wage Ugx. 10,830,000. The fund was not spent since these are mostly contract payment to be made in which all the contract has been signed and work on going with certificate prepared for external financing. Meanwhile for Salary was due to savings from net pay and non-wage is delayed payment in the IFMS.

VOTE: 808 Amuru 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	445,996	445,996	216,388	49%	99,204
District Unconditional Grant Non-Wage	3,400	3,400	0	0%	0
District Unconditional Grant Wage	357,499	357,499	178,750	50%	89,375
Locally Raised Revenues	50,180	50,180	20,180	40%	1,100
Programme Conditional Grant - Non Wage Recurrent	34,917	34,917	17,458	50%	8,729
Development Revenues	8,200	8,200	4,663	57%	4,663
District Discretionary Equalisation Development Grant	8,200	8,200	4,663	57%	4,663
Total Revenues Shares	454,196	454,196	221,051	49%	103,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,499	357,499	104,105	29%	44,001
Non Wage	88,497	88,497	19,930	23%	12,039
Development Expenditure					
Domestic Development	8,200	8,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	454,196	454,196	124,035	27%	56,040
C: Unspent Balances					
Recurrent Balances			92,353		
Wage			74,644		
Non Wage			17,708		
Development Balances			4,663		
Domestic Development			4,663		
External Financing			0		
Total Unspent			97,016		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

As at the end of Q2, the department had realized a total cumulative revenue of 221,051= which constitutes 49% of the total budget for 2023/2024. The good performance during the quarter was attributed to DDEG at 57% which was above the amount expected during the quarter, District Unconditional Grant Wage at 50% and programme Conditional Grant - Non Wage Recurrent which also performed at 50%. However, Locally raised revenues under performed at 40% and District Unconditional Grant Non - wage at 0%.

Out of the 49% of the funds realized, 27% was spent during the quarter of which District Conditional Grant wage constituted 29% of the expenditure and Non - wage at 23%. but 97,016,000 (22%) of the total release is still unspent of which recurrent of 92,353,000 majorly consists of wage, and development balance of 4,663,000.

Reasons for unspent balances on the bank account

A total of 97,016,000= (22%) of the total cumulative revenue released during the quarter was unspent. A total of 92,353,000= was unspent wage because one staff transferred her service to Gulu University and the position is still pending clearance for recruitment and development balance of 4,663,000= meant for ongoing renovation of Natural Resources Office block.

Highlights of physical performance by end of the quarter

27% of the funds realized and spent during the quarter were used for payment of 7 staff salaries for 3months, two support staff paid lunch allowance for 3 months, stationery, fuel and small office equipment procured, 90 community members trained on sustainable wetland management practices, 1 Physical Planning committee meeting at the DHQ conducted, 2 Compliance monitoring on adherence to the Physical Planning Act, 2010 conducted and routine office operations facilitated.

VOTE: 808 Amuru 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	395,144	395,144	138,754	35%	80,335
District Unconditional Grant Non-Wage	9,641	9,641	1,000	10%	500
District Unconditional Grant Wage	144,000	144,000	72,000	50%	36,000
Locally Raised Revenues	34,620	34,620	34,584	100%	25,000
Other Transfers from Central Government	157,543	157,543	6,500	4%	6,500
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	24,670	50%	12,335
Development Revenues	53,418	53,418	36,264	68%	36,264
District Discretionary Equalisation Development Grant	23,450	23,450	13,336	57%	13,336
External Financing	29,968	29,968	22,928	77%	22,928
Total Revenues Shares	448,562	448,562	175,017	39%	116,598

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	144,000	144,000	42,661	30%	25,204
Non Wage	251,144	251,144	66,544	26%	47,989
Development Expenditure					
Domestic Development	23,450	23,450	5,872	25%	5,872
External Financing	29,968	29,968	22,927.298	77%	22,927
Total Expenditure	448,562	448,562	138,004	31%	101,992

C: Unspent Balances

Recurrent Balances					
Wage			29,339		
Non Wage			209		
Development Balances					
Domestic Development			7,464		
External Financing			0		
Total Unspent			37,013		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, Community Based Services Department had already received accumulative revenues amounting to UGX. 175,017,000/= (39%) of the approved annual budget of UGX. 448,562,000/= .

Out of the received total revenues by Q2, Recurrent revenues was up-to a tune of UGX. 138,754,000/=(35%) and development revenues of UGX. 36,264,000/= (68%). It is worth noting that all the other revenue sources performed quite well as expected and above with the exception of only other transfers from central government(4%) and district NWR(10%).

The department also had a total accumulative expenditures of UGX. 138,004,000/= (31%) of the received accumulative revenues amounting to UGX. 175,017,000/= (39%). The expenditures were were as follows: Recurrent expenditures (Wage 30%, Non Wage 26%) and Development expenditures (Domestic Development 25%, External expenditures 77%)

Reasons for unspent balances on the bank account

By the end of Q2, the department was still left with unspent balances of Ugx. 37,013,000/= of which recurrent balances (29,549,000/=) and Development balances (7,465,000/=).

The unspent balances are both wage meant for payment of staff under the department who are still pending recruitment and the development balances are funds for implementation of activities to be done in Q3.

Highlights of physical performance by end of the quarter

- 1). Paid salaries for 13 Community Development Workers for the Months of Oct, Nov and Dec 2023;
- 2). Paid Lunch allowance for 2 support staff at department for 6 months;
- 3). Procured office consumables
- 4). Procured fuel for support supervision and technical backstopping;
- 5). Facilitated the operation of 1 District Women Council, 1 District Youth Council, 1 District Council for PWDS,
- 6). Generated groups for funding under 13 groups - NSG; 6 groups - YLP, 8 groups 8 groups - UWEP and 4 groups - SEGOP;
- 7). Conducted inspection of workplaces for compliance with Labour Laws;
- 8). Supported 6 children in contact with the to access justice and be reintegrated with their families;
- 9). Maintained office premises for a safe work environment;
- 10). Carried out field visit to 4 sites to Social Safeguards and GRM compliance;

VOTE: 808 Amuru 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	235,587	235,587	136,647	58%	48,912
District Unconditional Grant Non-Wage	54,647	54,647	26,823	49%	13,412
District Unconditional Grant Wage	126,000	126,000	63,000	50%	31,500
Locally Raised Revenues	54,940	54,940	46,823	85%	4,000
Development Revenues	97,525	97,525	52,391	54%	32,080
District Discretionary Equalisation Development Grant	56,902	56,902	13,080	23%	13,080
External Financing	40,623	40,623	39,311	97%	19,000
Total Revenues Shares	333,111	333,111	189,038	57%	80,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	39,942	32%	17,423
Non Wage	109,587	109,587	73,620	67%	44,739
Development Expenditure					
Domestic Development	56,902	56,902	6,254	11%	6,254
External Financing	40,623	40,623	39311	97%	19,003
Total Expenditure	333,111	333,111	159,128	48%	87,419
C: Unspent Balances					
Recurrent Balances			23,084		
Wage			23,058		
Non Wage			26		
Development Balances			6,826		
Domestic Development			6,826		
External Financing			0		
Total Unspent			29,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, the department had realized accumulative funds up-to a tune of Ugx. 189,038,000/= which is 57% of the Approved Annual Budget of Ugx. 333,111,000/=. Recurrent revenues performed at 58% and development revenues performed at 54%. The good performance were as a result of very good revenue realized under local revenue (85%) and external financing (97%) together with the normal performance registered under district unconditional grant wage(50%). Under performance were recorded from DDEG (23%) and district unconditional grant non-wage (49%). Similarly by the end of Q2, the department was able to make accumulative expenditure of Ugx. 159,128,000/= (48%) of the total release by Q2 of Ugx. 189,038,000/=. The department was able to spend at least Ugx. 87,419,000/= in Q2 on wage (17,423,000), Non wage (44,739,000), development (6,254,000) and external financing (19,003,000).

Reasons for unspent balances on the bank account

By the End of Q2, Planning unit was still left with unspent balance of Ugx. 29,910,000/= comprising of recurrent balances of Ugx. 23,084,000/= which is funds meant for wage for paying senior planner and development balances of Ugx. 6,826,000/= as part of the money meant for buying solar batteries for planning unit of which procurement is planned to be carried out in Q3.

Highlights of physical performance by end of the quarter

Planning Unit was able to record the following as its physical performance highlights:-

- Salaries paid to 2 staff for 3 months.
- 3 Departmental meetings conducted under DTTC.
- Both Desk and Field appraisal for all projects to be implemented in FY 2023/2024 were conducted
- Preparing all the departments in the district for LGMSD Assessment was done for 2023 and the exercise was successfully concluded.
- Q1 Quarterly Performance report for FY2023/2024 was done and submitted to MoFPED and was approved.
- Budget Conference for the district was successfully conducted with over 180 participants fully attending.
- Submission and approval of Amuru District BFP to MoFPED

VOTE: 808 Amuru 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	57,654	57,654	37,065	64%	10,652
District Unconditional Grant Non-Wage	15,327	15,327	13,902	91%	6,070
District Unconditional Grant Wage	18,327	18,327	9,163	50%	4,582
Locally Raised Revenues	24,000	24,000	14,000	58%	0
Development Revenues	4,050	4,050	2,303	57%	2,303
District Discretionary Equalisation Development Grant	4,050	4,050	2,303	57%	2,303
Total Revenues Shares	61,704	61,704	39,369	64%	12,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,327	18,327	5,743	31%	2,555
Non Wage	39,327	39,327	26,300	67%	8,655
Development Expenditure					
Domestic Development	4,050	4,050	2,300	57%	2,300
External Financing	0	0	0	0%	0
Total Expenditure	61,704	61,704	34,343	56%	13,511
C: Unspent Balances					
Recurrent Balances			5,022		
Wage			3,421		
Non Wage			1,601		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			5,025		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

1. Annual unconditional recurrent non wage-15,326,892. Approved Quarterly recurrent non wage-3,831,723 . Actual quarter two release-7,856,892 which is 205%
 2. Annual unconditional grant wage-18,326,892. Approved quarterly grant wage-4,831,723. Actual quarter two release-4,831,723 - total-5,975,799-100%
 3. Annual local revenue- 24,000,000. Approved quarterly release-6,000,000. Actual release for quarter two -Nil-0%- money released in Q1
 4. Annual unconditional grant development-4,050,000. Approved quarterly release-1,012,500. release for quarter two-2,303,204 -56.9%
- Total Q2 revenue-16,135,895-105%%
 Expenditure:
 Staff wage-3,188,000-17%. Non wage-7,856,892,-100%. Domestic development-2,300,000- 56%
 Total expenditure-13,344,892-82.7%%

Reasons for unspent balances on the bank account

The unspent balance on the bank account was from unconditional grant wage.

Highlights of physical performance by end of the quarter

1. conducted Investigative audit in Atiak Technical school.
2. Conducted Quarter two 2023/2024 audit of Health centres four and threes in the district
3. Conducted quarterly audit inspections and monitoring of all development projects in the district
4. Conducted URF cash flows review for 2022/2023 funds
5. Paid staff salary for the three months in the quarter
6. Attended LGIAA 2023 AGM in Mukono
7. Conducted day to day management of the internal audit department

VOTE: 808 Amuru 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					
<i>Recurrent Revenues</i>	63,734	63,734	36,557	57%	15,779
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	3,000
District Unconditional Grant Wage	34,176	34,176	17,088	50%	8,544
Locally Raised Revenues	8,620	8,620	7,000	81%	0
Programme Conditional Grant - Non Wage Recurrent	16,938	16,938	8,469	50%	4,234
<i>Development Revenues</i>	4,200	4,200	2,389	57%	2,389
District Discretionary Equalisation Development Grant	4,200	4,200	2,389	57%	2,389
Total Revenues Shares	67,934	67,934	38,946	57%	18,167
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,176	34,176	7,388	22%	4,069
Non Wage	29,558	29,558	19,468	66%	10,968
<i>Development Expenditure</i>					
Domestic Development	4,200	4,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,934	67,934	26,856	40%	15,037
C: Unspent Balances					
<i>Recurrent Balances</i>			9,701		
Wage			9,700		
Non Wage			1		
<i>Development Balances</i>			2,389		
Domestic Development			2,389		
External Financing			0		
Total Unspent			12,089		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter Two, Trade Department had received a cumulative revenues of Ugx. 38,946,000/= representing 57% of the Total Approved Annual Budget of Ugx. 67,934,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 3,000,000/= (4.4%), District Unconditional Grant (Wage) of Ugx. 8,544,000/= (12.6%), Locally Raised Revenue of Ugx. 0/=(%), Program Conditional grant(non-wage) 4,234,000 /=(6.2)and District Discretionary Development Equalization Grant of Ugx. 2,389,000/=(3.5%).

In Q2 Trade Department spend a total of Ugx.26, 856,000/= out of the total quarterly release of Ugx.

65,737,000/= representing 40%;

Amount spend on wage is Ugx. 4,069,000/= representing 15.2% and for Non-wage is 10,968,000/= representing 40.8%

Reasons for unspent balances on the bank account

The department was not able to spend all its revenue. This was as a result of ban on recruitment and waiting for consolidation of DDEG for Q3

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 3 months. Technical Monitoring of Capital Work under Department, Procured Office Equipment, Distribution of PDM loan, to the beneficiaries, handling arbitration among groups and farmer's organization, registration of Cooperatives to the line Ministry Training of farmer's organization participation in data collection on farmer's organization supervising High farmer's organization.

VOTE: 808 Amuru 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,400	328	
221002 Workshops, Meetings and Seminars	6,000	0	
221004 Recruitment Expenses	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	8,533	2,732	
222001 Information and Communication Technology Services.	10,600	8,390	
227001 Travel inland	12,000	1,727	
227004 Fuel, Lubricants and Oils	4,315	1,021	
Total for Budget Output	46,848	17,198	
Wage	0	0	
Non-Wage	46,848	17,198	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,282	
221001 Advertising and Public Relations	8,900	900	
221011 Printing, Stationery, Photocopying and Binding	3,100	730	
227001 Travel inland	5,000	1,030	
Total for Budget Output	25,000	5,942	
Wage	0	0	

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,000 5,942
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,895	
227001 Travel inland	5,000	1,250	
Total for Budget Output	15,000	5,145	
	Wage	0 0	
	Non-Wage	15,000 5,145	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

70% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,544	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,025	
222001 Information and Communication Technology Services.	3,000	2,300	
227001 Travel inland	3,000	960	
Total for Budget Output	13,000	5,829	
	Wage	0 0	
	Non-Wage	13,000 5,829	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

85% NA

VOTE: 808 Amuru District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,958,374	442,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	5,153
221002 Workshops, Meetings and Seminars	20,049	0
221008 Information and Communication Technology Supplies.	18,639	14,928
221011 Printing, Stationery, Photocopying and Binding	6,433	1,636
223004 Guard and Security services	4,000	4,000
225101 Consultancy Services	73,000	50,000
225204 Monitoring and Supervision of capital work	17,231	9,799
227001 Travel inland	204,460	11,611
227004 Fuel, Lubricants and Oils	25,000	12,030
228001 Maintenance-Buildings and Structures	176,714	0
228002 Maintenance-Transport Equipment	13,000	7,963
228004 Maintenance-Other Fixed Assets	21,061	0
263303 District Discretionary Development Equalization Grant	35,216	0
263402 Transfer to Other Government Units	0	258,997
273104 Pension	333,656	127,677
273105 Gratuity	514,602	415,491
282301 Transfers to Government Institutions	681,721	0
352880 Salary Arrears Budgeting	174,367	77,979
352881 Pension and Gratuity Arrears Budgeting	1,751,759	255,893
Total for Budget Output	6,058,283	1,695,653
	Wage	442,496
	Non-Wage	1,076,862
	GoU Dev	176,295
	Ext Finance	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

55%

NA

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223004 Guard and Security services	6,381	3,920	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	3,000	1,420	
Total for Budget Output	10,381	6,340	
Wage	0	0	
Non-Wage	10,381	6,340	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,168,512	1,736,107	
Wage	1,958,374	442,496	
Non-Wage	3,886,916	1,117,316	
GoU Dev	323,222	176,295	
Ext Finance	0	0	

VOTE: 808 Amuru 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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
35	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	30,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	800
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	1,600	0
221003 Staff Training	2,400	2,400
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,800	305
221012 Small Office Equipment	2,400	0
221014 Bank Charges and other Bank related costs	1,188	151
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	12,412	1,603
227004 Fuel, Lubricants and Oils	2,400	1,100
228002 Maintenance-Transport Equipment	2,400	900
Total for Budget Output	190,959	47,114
Wage	125,559	30,654
Non-Wage	65,400	16,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

7%	NA
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VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	50
221001 Advertising and Public Relations	1,200	200
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	2,200	495
221011 Printing, Stationery, Photocopying and Binding	7,400	0
221012 Small Office Equipment	4,400	516
221014 Bank Charges and other Bank related costs	380	0
227001 Travel inland	18,420	605
227004 Fuel, Lubricants and Oils	2,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	47,000	1,866
Wage	0	0
Non-Wage	47,000	1,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

15% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	0
221001 Advertising and Public Relations	1,600	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	6,800	1,400
221012 Small Office Equipment	2,400	1,660
221014 Bank Charges and other Bank related costs	632	0
227001 Travel inland	19,168	5,796
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,600	100
Total for Budget Output	46,000	12,956

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	283,959
	Wage	125,559
	Non-Wage	158,400
	GoU Dev	0
	Ext Finance	0

VOTE: 808 Amuru 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		
70%	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,800	2,450
221009 Welfare and Entertainment	600	300
221012 Small Office Equipment	1,000	403
223001 Property Management Expenses	8,264	4,690
Total for Budget Output	19,664	7,843
Wage	0	0
Non-Wage	11,400	3,153
GoU Dev	8,264	4,690
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

70	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,509
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	2,000	320
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050
221012 Small Office Equipment	1,000	264
227001 Travel inland	6,010	262
Total for Budget Output	31,511	9,405
Wage	0	0
Non-Wage	31,511	9,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru 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: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

70 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,480	2,447
Total for Budget Output	9,480	2,447
Wage	0	0
Non-Wage	9,480	2,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,652
211107 Boards, Committees and Council Allowances	35,661	4,955
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	894	447
227001 Travel inland	77,000	19,645
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	133,555	31,199
Wage	0	0
Non-Wage	108,555	26,079
GoU Dev	25,000	5,120
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Payment of Ex-Gratia for elected leaders in the district NA

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,192	41,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,839	12,555
211107 Boards, Committees and Council Allowances	107,000	835
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	5,500	1,266
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,000	1,220
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	28,600	6,427
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	16,800	10,156
273102 Incapacity, death benefits and funeral expenses	14,000	0
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	627,431	76,263
Wage	208,192	41,805
Non-Wage	132,239	33,623
GoU Dev	287,000	835
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,600	2,000
Total for Budget Output	10,600	2,000
Wage	0	0
Non-Wage	10,600	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
70	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,200	80	
221009 Welfare and Entertainment	2,600	2,600	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
Total for Budget Output	12,800	2,680	
Wage	0	0	
Non-Wage	12,800	2,680	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	845,040	131,837	
Wage	208,192	41,805	
Non-Wage	316,584	79,387	
GoU Dev	320,264	10,645	
Ext Finance	0	0	

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	431,806	102,712
Total for Budget Output	431,806	102,712
Wage	431,806	102,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1 NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Agricultural extension services provided to farmers NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	435,000	53,441
227001 Travel inland	11,700	1,900
227004 Fuel, Lubricants and Oils	8,000	6,559
228002 Maintenance-Transport Equipment	5,350	4,375
Total for Budget Output	460,050	66,275
Wage	435,000	53,441
Non-Wage	25,050	12,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	212,850	23,000
Total for Budget Output	212,850	23,000
Wage	0	0
Non-Wage	0	0
GoU Dev	212,850	23,000
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	56,800	0
Total for Budget Output	56,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,800	0
Ext Finance	0	0
Total for Department	1,161,506	191,987
Wage	866,806	156,153
Non-Wage	25,050	12,834
GoU Dev	269,650	23,000
Ext Finance	0	0

VOTE: 808 Amuru 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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	311,820	84,465
227004 Fuel, Lubricants and Oils	4,100	1,422
Total for Budget Output	316,920	86,387
Wage	0	0
Non-Wage	316,920	86,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320075 PNFP Commodities

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,602	1,480
312111 Residential Buildings - Acquisition	93,908	0
312139 Other Structures - Acquisition	34,000	14,250
312221 Light ICT hardware - Acquisition	2,223	1,260
313111 Residential Buildings - Improvement	60,078	0
Total for Budget Output	196,811	16,990
Wage	0	0
Non-Wage	0	0
GoU Dev	196,811	16,990
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 808 Amuru 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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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,979	0
221008 Information and Communication Technology Supplies.	2,064	0
221011 Printing, Stationery, Photocopying and Binding	2,100	545
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,247	1,290
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
227001 Travel inland	23,239	5,714
227004 Fuel, Lubricants and Oils	16,763	5,000
228002 Maintenance-Transport Equipment	17,001	1,427
263308 Sector Conditional Grant (Non-Wage)	643,392	160,848
263311 Transitional Development Grant	2,000,000	0
Total for Budget Output	2,716,284	175,324
Wage	0	0
Non-Wage	716,284	175,324
GoU Dev	2,000,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	391,092	0
Total for Budget Output	391,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	391,092	0

Service Area: 30 Health Management and Supervision

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,808,495	1,462,056
	Total for Budget Output	5,808,495	1,462,056
	Wage	5,808,495	1,462,056
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,429,602	1,740,758
	Wage	5,808,495	1,462,056
	Non-Wage	1,033,204	261,712
	GoU Dev	2,196,811	16,990
	Ext Finance	391,092	0

VOTE: 808 Amuru 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,045	4,457
228001 Maintenance-Buildings and Structures	780,840	191,342
312235 Furniture and Fittings - Acquisition	73,038	0
Total for Budget Output	865,924	195,799
Wage	0	0
Non-Wage	0	0
GoU Dev	238,380	4,457
Ext Finance	627,543	191,342

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	1,185,380
Total for Budget Output	5,019,498	1,185,380
Wage	5,019,498	1,185,380
Non-Wage	0	0
GoU Dev	0	0
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
228001 Maintenance-Buildings and Structures	173,897	0

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,266	0
263308 Sector Conditional Grant (Non-Wage)	952,697	0
Total for Budget Output	1,134,860	0
Wage	0	0
Non-Wage	1,134,860	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	23,734
228001 Maintenance-Buildings and Structures	636,375	295,397
Total for Budget Output	686,375	319,131
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	319,131
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	397,280	0
Total for Budget Output	397,280	0
Wage	0	0
Non-Wage	397,280	0

VOTE: 808 Amuru 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

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	2,125,676	531,801	
Total for Budget Output	2,125,676	531,801	
Wage	2,125,676	531,801	
Non-Wage	0	0	
GoU Dev	0	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	453,490	112,906	
Total for Budget Output	453,490	112,906	
Wage	453,490	112,906	
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)	90,412	0	

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	90,412 0
	Wage	0 0
	Non-Wage	90,412 0
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,067	14,605	
	Total for Budget Output	50,067	14,605
	Wage	0	0
	Non-Wage	50,067	14,605
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	1,800	
	Total for Budget Output	10,000	1,800
	Wage	0	0
	Non-Wage	10,000	1,800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,594
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	460	200
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	790
223001 Property Management Expenses	800	0
227001 Travel inland	7,000	6,997
228002 Maintenance-Transport Equipment	14,000	11,120
273102 Incapacity, death benefits and funeral expenses	1,500	990
Total for Budget Output	29,560	21,691
Wage	0	0
Non-Wage	29,560	21,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,329	0
312231 Office Equipment - Acquisition	15,000	0
Total for Budget Output	21,329	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,329	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments
N / A

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	16,550
Total for Budget Output	99,048	16,550
Wage	99,048	16,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	1,981
Total for Budget Output	30,000	1,981
Wage	0	0
Non-Wage	30,000	1,981
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 808 Amuru 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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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,700	1,603
227004 Fuel, Lubricants and Oils	1,800	1,055
Total for Budget Output	4,500	2,658
Wage	0	0
Non-Wage	4,500	2,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,036,019	2,422,301
Wage	7,697,712	1,846,636
Non-Wage	1,764,680	60,735
GoU Dev	946,084	323,588
Ext Finance	627,543	191,342

VOTE: 808 Amuru District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	1,500
221008 Information and Communication Technology Supplies.	10,694	250
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	5,020	0
225204 Monitoring and Supervision of capital work	33,000	6,710
227001 Travel inland	143,750	32,637
227004 Fuel, Lubricants and Oils	25,447	4,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	31,415
263303 District Discretionary Development Equalization Grant	4,760	2,703
313131 Roads and Bridges - Improvement	1,457,762	267,113
Total for Budget Output	1,807,933	346,328
Wage	0	0
Non-Wage	0	0
GoU Dev	1,516,762	129,562
Ext Finance	291,170	216,765

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

126.22km NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	990
212102 Medical expenses (Employees)	200	0
221008 Information and Communication Technology Supplies.	1,600	330

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	1,792
221012 Small Office Equipment	800	770
222001 Information and Communication Technology Services.	500	250
224010 Protective Gear	6,200	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	2,600	750
228001 Maintenance-Buildings and Structures	99,525	28,845
228002 Maintenance-Transport Equipment	4,000	615
263402 Transfer to Other Government Units	247,557	144,502
Total for Budget Output	369,382	178,844
Wage	0	0
Non-Wage	369,382	178,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,782	23,147
Total for Budget Output	151,782	23,147
Wage	151,782	23,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,329,097	548,319
Wage	151,782	23,147
Non-Wage	369,382	178,844
GoU Dev	1,516,762	129,562
Ext Finance	291,170	216,765

VOTE: 808 Amuru District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,900	25,971	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	198	
221008 Information and Communication Technology Supplies.	1,048	0	
221011 Printing, Stationery, Photocopying and Binding	1,800	387	
221012 Small Office Equipment	1,028	310	
225204 Monitoring and Supervision of capital work	60,043	27,173	
227001 Travel inland	47,515	15,818	
228001 Maintenance-Buildings and Structures	75,800	32,200	
228002 Maintenance-Transport Equipment	12,000	0	
228004 Maintenance-Other Fixed Assets	26,627	3,697	
312129 Other Buildings other than dwellings - Acquisition	24,145	0	
312139 Other Structures - Acquisition	538,896	186,603	
Total for Budget Output	929,803	292,357	
Wage	138,900	25,971	
Non-Wage	91,992	23,752	
GoU Dev	451,399	80,985	
Ext Finance	247,512	161,650	
Total for Department	929,803	292,357	
Wage	138,900	25,971	
Non-Wage	91,992	23,752	
GoU Dev	451,399	80,985	
Ext Finance	247,512	161,650	

VOTE: 808 Amuru 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 Management

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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	357,499	44,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
221011 Printing, Stationery, Photocopying and Binding	416	0
221012 Small Office Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
Total for Budget Output	360,899	44,397
Wage	357,499	44,001
Non-Wage	3,400	396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	6,100	2,800
227004 Fuel, Lubricants and Oils	3,480	1,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
228004 Maintenance-Other Fixed Assets	3,300	0
263303 District Discretionary Development Equalization Grant	5,200	0
Total for Budget Output	58,380	4,830

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,830
	GoU Dev	0
	Ext Finance	0

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

3 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	24,917	5,363	
227004 Fuel, Lubricants and Oils	8,000	950	
Total for Budget Output	34,917	6,813	
	Wage	0	
	Non-Wage	6,813	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	454,196	56,040	
	Wage	44,001	
	Non-Wage	12,039	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,974	496
221011 Printing, Stationery, Photocopying and Binding	4,500	1,020
227001 Travel inland	35,000	8,211
227004 Fuel, Lubricants and Oils	13,840	2,000
228002 Maintenance-Transport Equipment	3,500	1,052
Total for Budget Output	59,814	12,779
Wage	0	0
Non-Wage	59,814	12,779
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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	25,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	50
221008 Information and Communication Technology Supplies.	2,000	1,900
221009 Welfare and Entertainment	13,500	12,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,416	1,000
227004 Fuel, Lubricants and Oils	6,720	3,500
228001 Maintenance-Buildings and Structures	2,400	0
228002 Maintenance-Transport Equipment	4,000	3,000

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	178,620 49,154
	Wage	144,000 25,204
	Non-Wage	34,620 23,950
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	39,968	22,927	
	Total for Budget Output	39,968	22,927
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	29,968	22,927

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,348	0	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	2,083	0	
227001 Travel inland	17,922	11,260	
227004 Fuel, Lubricants and Oils	12,846	0	
228002 Maintenance-Transport Equipment	6,000	0	
	Total for Budget Output	48,199	11,260
	Wage	0	0
	Non-Wage	48,199	11,260

VOTE: 808 Amuru 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	0
	Ext Finance	0

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

Increased knowledge, attitude and positive mindset of the families and household to uptatke self help initiatives such as VSLA methodolgies NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,754	0	
228004 Maintenance-Other Fixed Assets	20,850	4,393	
263303 District Discretionary Development Equalization Grant	2,600	1,479	
282101 Donations	83,757	0	
Total for Budget Output	121,961	5,872	
	Wage	0	
	Non-Wage	98,511	
	GoU Dev	23,450	
	Ext Finance	0	
Total for Department	448,562	101,992	
	Wage	144,000	
	Non-Wage	251,144	
	GoU Dev	23,450	
	Ext Finance	29,968	

VOTE: 808 Amuru 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: 1801051103 Functional community information system at parish level.		
75%	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	17,423
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,800	12,000
221003 Staff Training	8,000	1,559
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,500	0
221016 Systems Recurrent costs	6,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,800	0
225204 Monitoring and Supervision of capital work	6,346	0
227004 Fuel, Lubricants and Oils	5,000	2,200
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Budget Output	187,446	47,682
Wage	126,000	17,423
Non-Wage	55,100	30,259
GoU Dev	6,346	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 808 Amuru District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
80%	74%	The introduction of IRAS which is still just coping up in the district and very many tax payers are still new users with the system

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,650	912	
221012 Small Office Equipment	1,450	0	
222001 Information and Communication Technology Services.	950	238	
225204 Monitoring and Supervision of capital work	1,000	568	
227001 Travel inland	12,000	5,412	
227004 Fuel, Lubricants and Oils	6,940	4,940	
228002 Maintenance-Transport Equipment	13,000	2,977	
263303 District Discretionary Development Equalization Grant	12,000	0	
Total for Budget Output	51,990	15,297	
Wage	0	0	
Non-Wage	32,990	11,317	
GoU Dev	19,000	3,980	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
26%	30%	Inclusion of all stakeholders in planning and implementation of programmes has been greatly applied

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	35,823	15,003	
225204 Monitoring and Supervision of capital work	4,000	2,274	
227001 Travel inland	4,800	4,000	

VOTE: 808 Amuru District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	790	197
Total for Budget Output	45,413	21,474
Wage	0	0
Non-Wage	790	197
GoU Dev	4,000	2,274
Ext Finance	40,623	19,003

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

83%	85	Involvement of all relevant stakeholders in monitoring and dissemination of findings and action points have been well taken up by all stakeholders
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
222001 Information and Communication Technology Services.	300	0	
225203 Appraisal and Feasibility Studies for Capital Works	16,989	0	
225204 Monitoring and Supervision of capital work	4,567	0	
227001 Travel inland	4,500	1,127	
227004 Fuel, Lubricants and Oils	6,757	1,689	
228004 Maintenance-Other Fixed Assets	3,150	3,150	
312235 Furniture and Fittings - Acquisition	3,000	0	
Total for Budget Output	48,263	8,966	
Wage	0	0	
Non-Wage	20,707	8,966	
GoU Dev	27,556	0	
Ext Finance	0	0	

VOTE: 808 Amuru District

Quarter 2

Total for Department	333,111	93,419
Wage	126,000	17,423
Non-Wage	109,587	50,739
GoU Dev	56,902	6,254
Ext Finance	40,623	19,003

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	2,555
Total for Budget Output	18,327	2,555
Wage	18,327	2,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,500	600
221008 Information and Communication Technology Supplies.	1,250	350
221011 Printing, Stationery, Photocopying and Binding	4,500	350
221012 Small Office Equipment	2,000	1,450
221017 Membership dues and Subscription fees.	1,500	725
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	15,475	3,705
227004 Fuel, Lubricants and Oils	7,601	1,825
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	39,327	10,005
Wage	0	0
Non-Wage	39,327	10,005
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,050	2,300
Total for Budget Output	4,050	2,300
Wage	0	0
Non-Wage	0	0
GoU Dev	4,050	2,300
Ext Finance	0	0
Total for Department	61,704	14,861
Wage	18,327	2,555
Non-Wage	39,327	10,005
GoU Dev	4,050	2,300
Ext Finance	0	0

VOTE: 808 Amuru 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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	4,069
Total for Budget Output	34,176	4,069
Wage	34,176	4,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

VOTE: 808 Amuru 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,620	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	8,620	2,000
Wage	0	0
Non-Wage	8,620	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,938	2,500
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	3,000	1,968
Total for Budget Output	16,938	5,968
Wage	0	0
Non-Wage	16,938	5,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000

VOTE: 808 Amuru 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
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	15,037
	Wage	4,069
	Non-Wage	10,968
	GoU Dev	0
	Ext Finance	0

VOTE: 808 Amuru 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	928
221002 Workshops, Meetings and Seminars	6,000	6,000
221004 Recruitment Expenses	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,533	4,266
222001 Information and Communication Technology Services.	10,600	8,390
227001 Travel inland	12,000	8,964
227004 Fuel, Lubricants and Oils	4,315	1,021
Total for Budget Output	46,848	32,569
Wage	0	0
Non-Wage	46,848	32,569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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)	8,000	5,582
221001 Advertising and Public Relations	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	3,100	2,566

VOTE: 808 Amuru 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,846
Total for Budget Output	25,000	18,894
Wage	0	0
Non-Wage	25,000	18,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	5,000	2,500
Total for Budget Output	15,000	12,500
Wage	0	0
Non-Wage	15,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,739
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000

VOTE: 808 Amuru 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	13,000	10,239
Wage	0	0
Non-Wage	13,000	10,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

85%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,958,374	740,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	24,000
221002 Workshops, Meetings and Seminars	20,049	0
221008 Information and Communication Technology Supplies.	18,639	15,728
221011 Printing, Stationery, Photocopying and Binding	6,433	3,216
223004 Guard and Security services	4,000	4,000
225101 Consultancy Services	73,000	50,000
225204 Monitoring and Supervision of capital work	17,231	9,799
227001 Travel inland	204,460	23,661
227004 Fuel, Lubricants and Oils	25,000	19,980
228001 Maintenance-Buildings and Structures	176,714	0
228002 Maintenance-Transport Equipment	13,000	9,767
228004 Maintenance-Other Fixed Assets	21,061	0
263303 District Discretionary Development Equalization Grant	35,216	0
263402 Transfer to Other Government Units	0	474,554
273104 Pension	333,656	241,165

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	514,602	415,491
282301 Transfers to Government Institutions	681,721	0
352880 Salary Arrears Budgeting	174,367	77,979
352881 Pension and Gratuity Arrears Budgeting	1,751,759	255,893
Total for Budget Output	6,058,283	2,365,261
Wage	1,958,374	740,028
Non-Wage	3,776,687	1,448,939
GoU Dev	323,222	176,295
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

55%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	6,381	4,670
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,920
Total for Budget Output	10,381	7,590
Wage	0	0
Non-Wage	10,381	7,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,168,512	2,447,052
Wage	1,958,374	740,028
Non-Wage	3,886,916	1,530,730
GoU Dev	323,222	176,295

VOTE: 808 Amuru District

Quarter 2

Ext Finance	0	0
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VOTE: 808 Amuru 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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

35

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	61,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212102 Medical expenses (Employees)	800	400
212103 Incapacity benefits (Employees)	800	800
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	1,600	1,600
221003 Staff Training	2,400	2,400
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	1,188	1,363
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	12,412	9,206
227004 Fuel, Lubricants and Oils	2,400	2,000
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Budget Output	190,959	107,523
Wage	125,559	61,954
Non-Wage	65,400	45,569
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

7%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221001 Advertising and Public Relations	1,200	1,200
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400
221012 Small Office Equipment	4,400	4,400
221014 Bank Charges and other Bank related costs	380	0
227001 Travel inland	18,420	15,410
227004 Fuel, Lubricants and Oils	2,200	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	47,000	43,610
Wage	0	0
Non-Wage	47,000	43,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

15%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	6,200
221001 Advertising and Public Relations	1,600	1,600
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	6,800	4,000

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	632	0
227001 Travel inland	19,168	10,584
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	46,000	33,984
Wage	0	0
Non-Wage	46,000	33,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,959	185,117
Wage	125,559	61,954
Non-Wage	158,400	123,163
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
70%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,800	4,900
221009 Welfare and Entertainment	600	300
221012 Small Office Equipment	1,000	403
223001 Property Management Expenses	8,264	4,690
Total for Budget Output	19,664	10,293
Wage	0	0
Non-Wage	11,400	5,603
GoU Dev	8,264	4,690
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

70

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	8,941
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	2,000	1,830
221011 Printing, Stationery, Photocopying and Binding	1,500	1,495
221012 Small Office Equipment	1,000	500
227001 Travel inland	6,010	5,748
Total for Budget Output	31,511	21,514

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,511
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

70

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,480	4,740
Total for Budget Output	9,480	4,740
	Wage	0
	Non-Wage	9,480
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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)	10,000	5,000
211107 Boards, Committees and Council Allowances	35,661	24,860
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	130
221012 Small Office Equipment	894	447
227001 Travel inland	77,000	47,580
227004 Fuel, Lubricants and Oils	6,000	5,930
Total for Budget Output	133,555	86,447
	Wage	0

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	108,555 74,447
	GoU Dev	25,000 12,000
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,192	81,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,839	21,150
211107 Boards, Committees and Council Allowances	107,000	40,000
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	5,500	1,667
221011 Printing, Stationery, Photocopying and Binding	4,500	1,095
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	28,600	16,202
227004 Fuel, Lubricants and Oils	14,000	5,500
228002 Maintenance-Transport Equipment	16,800	12,000
273102 Incapacity, death benefits and funeral expenses	14,000	1,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	627,431	181,694
	Wage	208,192 81,081
	Non-Wage	132,239 60,613
	GoU Dev	287,000 40,000
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,600	10,600
Total for Budget Output	10,600	10,600
Wage	0	0
Non-Wage	10,600	10,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

70

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,200	8,200
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	12,800	12,800
Wage	0	0
Non-Wage	12,800	12,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	845,040	328,088
Wage	208,192	81,081
Non-Wage	316,584	190,317
GoU Dev	320,264	56,690
Ext Finance	0	0

VOTE: 808 Amuru 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		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	431,806	210,617
Total for Budget Output	431,806	210,617
Wage	431,806	210,617
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
1		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	435,000	115,793
227001 Travel inland	11,700	12,950
227004 Fuel, Lubricants and Oils	8,000	8,485
228002 Maintenance-Transport Equipment	5,350	4,850
Total for Budget Output	460,050	142,078

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	435,000 115,793
	Non-Wage	25,050 26,285
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	212,850	30,000
Total for Budget Output	212,850	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	212,850	30,000
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	56,800	5,000
Total for Budget Output	56,800	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	56,800	5,000
Ext Finance	0	0
Total for Department	1,161,506	387,695

VOTE: 808 Amuru District

Quarter 2

Wage	866,806	326,410
Non-Wage	25,050	26,285
GoU Dev	269,650	35,000
Ext Finance	0	0

VOTE: 808 Amuru 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: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
227001 Travel inland	311,820	118,599
227004 Fuel, Lubricants and Oils	4,100	2,022
Total for Budget Output	316,920	121,621
Wage	0	0
Non-Wage	316,920	121,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320075 PNFP Commodities

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,602	1,480
312111 Residential Buildings - Acquisition	93,908	0
312139 Other Structures - Acquisition	34,000	14,250
312221 Light ICT hardware - Acquisition	2,223	1,260
313111 Residential Buildings - Improvement	60,078	0
Total for Budget Output	196,811	16,990
Wage	0	0
Non-Wage	0	0
GoU Dev	196,811	16,990

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,979	0
221008 Information and Communication Technology Supplies.	2,064	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,247	2,588
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	375
227001 Travel inland	23,239	11,514
227004 Fuel, Lubricants and Oils	16,763	10,000
228002 Maintenance-Transport Equipment	17,001	5,627
263308 Sector Conditional Grant (Non-Wage)	643,392	321,696
263311 Transitional Development Grant	2,000,000	0
Total for Budget Output	2,716,284	353,850
Wage	0	0
Non-Wage	716,284	353,850
GoU Dev	2,000,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	391,092	0

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	391,092 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	391,092 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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	5,808,495	2,856,593
	Total for Budget Output	5,808,495 2,856,593
	Wage	5,808,495 2,856,593
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	9,429,602 3,349,054
	Wage	5,808,495 2,856,593
	Non-Wage	1,033,204 475,472
	GoU Dev	2,196,811 16,990
	Ext Finance	391,092 0

VOTE: 808 Amuru 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,045	4,457
228001 Maintenance-Buildings and Structures	780,840	191,342
312235 Furniture and Fittings - Acquisition	73,038	0
Total for Budget Output	865,924	195,799
Wage	0	0
Non-Wage	0	0
GoU Dev	238,380	4,457
Ext Finance	627,543	191,342

Budget Output: 320157 Primary 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	5,019,498	2,431,253
Total for Budget Output	5,019,498	2,431,253
Wage	5,019,498	2,431,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 808 Amuru 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,897	0
228004 Maintenance-Other Fixed Assets	8,266	0
263308 Sector Conditional Grant (Non-Wage)	952,697	317,566
Total for Budget Output	1,134,860	317,566
Wage	0	0
Non-Wage	1,134,860	317,566
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	23,734
228001 Maintenance-Buildings and Structures	636,375	295,397
Total for Budget Output	686,375	319,131
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	319,131
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	397,280	132,427
Total for Budget Output	397,280	132,427
Wage	0	0
Non-Wage	397,280	132,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	1,061,527
Total for Budget Output	2,125,676	1,061,527
Wage	2,125,676	1,061,527
Non-Wage	0	0
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	453,490	207,068

VOTE: 808 Amuru 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	453,490
	Wage	207,068
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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)	90,412	30,137
	Total for Budget Output	90,412
	Wage	0
	Non-Wage	30,137
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
227001 Travel inland	50,067	22,436
	Total for Budget Output	50,067
	Wage	0
	Non-Wage	22,436
	GoU Dev	0
	Ext Finance	0

VOTE: 808 Amuru 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: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	4,610
Total for Budget Output	10,000	4,610
Wage	0	0
Non-Wage	10,000	4,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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)	3,000	2,188
221008 Information and Communication Technology Supplies.	800	450
221009 Welfare and Entertainment	460	300
221011 Printing, Stationery, Photocopying and Binding	800	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	790
223001 Property Management Expenses	800	345
227001 Travel inland	7,000	6,997
228002 Maintenance-Transport Equipment	14,000	12,424
273102 Incapacity, death benefits and funeral expenses	1,500	1,490
Total for Budget Output	29,560	25,234
Wage	0	0
Non-Wage	29,560	25,234
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,329	0
312231 Office Equipment - Acquisition	15,000	0
Total for Budget Output	21,329	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,329	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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)	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	38,125
Total for Budget Output	99,048	38,125
Wage	99,048	38,125
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	15,585
Total for Budget Output	30,000	15,585
Wage	0	0
Non-Wage	30,000	15,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,700	2,123

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,800	1,055
Total for Budget Output	4,500	3,178
Wage	0	0
Non-Wage	4,500	3,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,036,019	4,822,076
Wage	7,697,712	3,737,973
Non-Wage	1,764,680	569,173
GoU Dev	946,084	323,588
Ext Finance	627,543	191,342

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	1,500
221008 Information and Communication Technology Supplies.	10,694	250
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	5,020	0
225204 Monitoring and Supervision of capital work	33,000	12,240
227001 Travel inland	143,750	32,637
227004 Fuel, Lubricants and Oils	25,447	4,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	31,415
263303 District Discretionary Development Equalization Grant	4,760	2,703
313131 Roads and Bridges - Improvement	1,457,762	267,113
Total for Budget Output	1,807,933	351,858
Wage	0	0
Non-Wage	0	0
GoU Dev	1,516,762	129,562
Ext Finance	291,170	222,295

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

126.22km

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,980
212102 Medical expenses (Employees)	200	0
221008 Information and Communication Technology Supplies.	1,600	1,090
221011 Printing, Stationery, Photocopying and Binding	1,800	1,792
221012 Small Office Equipment	800	770
222001 Information and Communication Technology Services.	500	250
224010 Protective Gear	6,200	0
227001 Travel inland	2,600	1,995
227004 Fuel, Lubricants and Oils	2,600	750
228001 Maintenance-Buildings and Structures	99,525	36,030
228002 Maintenance-Transport Equipment	4,000	615
263402 Transfer to Other Government Units	247,557	154,502
Total for Budget Output	369,382	199,774
Wage	0	0
Non-Wage	369,382	199,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,782	39,368
Total for Budget Output	151,782	39,368
Wage	151,782	39,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Total for Department	2,329,097	591,000
Wage	151,782	39,368
Non-Wage	369,382	199,774
GoU Dev	1,516,762	129,562
Ext Finance	291,170	222,295

VOTE: 808 Amuru District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting 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	138,900	58,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	594
221008 Information and Communication Technology Supplies.	1,048	495
221011 Printing, Stationery, Photocopying and Binding	1,800	810
221012 Small Office Equipment	1,028	790
225204 Monitoring and Supervision of capital work	60,043	30,881
227001 Travel inland	47,515	25,934
228001 Maintenance-Buildings and Structures	75,800	32,200
228002 Maintenance-Transport Equipment	12,000	2,000
228004 Maintenance-Other Fixed Assets	26,627	4,693
312129 Other Buildings other than dwellings - Acquisition	24,145	0
312139 Other Structures - Acquisition	538,896	186,603
Total for Budget Output	929,803	343,620
Wage	138,900	58,620
Non-Wage	91,992	42,366
GoU Dev	451,399	80,985
Ext Finance	247,512	161,650
Total for Department	929,803	343,620
Wage	138,900	58,620
Non-Wage	91,992	42,366
GoU Dev	451,399	80,985
Ext Finance	247,512	161,650

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Management

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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	357,499	104,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	792
221011 Printing, Stationery, Photocopying and Binding	416	0
221012 Small Office Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
Total for Budget Output	360,899	104,897
Wage	357,499	104,105
Non-Wage	3,400	792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

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	800	600
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	6,100	3,500
227004 Fuel, Lubricants and Oils	3,480	2,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,300	0
263303 District Discretionary Development Equalization Grant	5,200	0
Total for Budget Output	58,380	6,530
Wage	0	0
Non-Wage	50,180	6,530
GoU Dev	8,200	0
Ext Finance	0	0

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	24,917	10,658
227004 Fuel, Lubricants and Oils	8,000	950
Total for Budget Output	34,917	12,608
Wage	0	0
Non-Wage	34,917	12,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,196	124,035
Wage	357,499	104,105
Non-Wage	88,497	19,930
GoU Dev	8,200	0
Ext Finance	0	0

VOTE: 808 Amuru 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

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	2,974	996
221011 Printing, Stationery, Photocopying and Binding	4,500	1,991
227001 Travel inland	35,000	15,666
227004 Fuel, Lubricants and Oils	13,840	4,000
228002 Maintenance-Transport Equipment	3,500	2,552
Total for Budget Output	59,814	25,205
Wage	0	0
Non-Wage	59,814	25,205
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	42,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,579
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,416	2,000

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,720	6,500
228001 Maintenance-Buildings and Structures	2,400	500
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	178,620	74,740
Wage	144,000	42,661
Non-Wage	34,620	32,079
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,968	22,927
Total for Budget Output	39,968	22,927
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	29,968	22,927

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 808 Amuru 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,348	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,083	0
227001 Travel inland	17,922	11,260
227004 Fuel, Lubricants and Oils	12,846	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	48,199	11,260
Wage	0	0
Non-Wage	48,199	11,260
GoU Dev	0	0
Ext Finance	0	0

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

Increased knowledge, attitude and positive mindset of the families and household to updatke self help initiatives such as VSLA methodolgies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,754	0
228004 Maintenance-Other Fixed Assets	20,850	4,393
263303 District Discretionary Development Equalization Grant	2,600	1,479
282101 Donations	83,757	0
Total for Budget Output	121,961	5,872
Wage	0	0
Non-Wage	98,511	0
GoU Dev	23,450	5,872

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	448,562
	Wage	144,000
	Non-Wage	251,144
	GoU Dev	23,450
	Ext Finance	5,872
		22,927

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051103 Functional community information system at parish level.

75%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	39,942
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	16,800	16,683
221003 Staff Training	8,000	2,999
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,500	2,500
221016 Systems Recurrent costs	6,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,800	2,800
225204 Monitoring and Supervision of capital work	6,346	0
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Budget Output	187,446	86,925
Wage	126,000	39,942
Non-Wage	55,100	46,982
GoU Dev	6,346	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended	80%	The introduction of IRAS which is still just coping up in the district and very many tax payers are still new users with the system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,650	1,825
221012 Small Office Equipment	1,450	1,450
222001 Information and Communication Technology Services.	950	475
225204 Monitoring and Supervision of capital work	1,000	568
227001 Travel inland	12,000	7,412
227004 Fuel, Lubricants and Oils	6,940	6,940
228002 Maintenance-Transport Equipment	13,000	5,977
263303 District Discretionary Development Equalization Grant	12,000	0
Total for Budget Output	51,990	25,146
Wage	0	0
Non-Wage	32,990	21,166
GoU Dev	19,000	3,980
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain	26%	Inclusion of all stakeholders in planning and implementation of programmes has been greatly applied
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VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,823	35,311
225204 Monitoring and Supervision of capital work	4,000	2,274
227001 Travel inland	4,800	4,000
228002 Maintenance-Transport Equipment	790	394
Total for Budget Output	45,413	41,979
Wage	0	0
Non-Wage	790	394
GoU Dev	4,000	2,274
Ext Finance	40,623	39,311

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

83%	Involvement of all relevant stakeholders in monitoring and dissemination of findings and action points have been well taken up by all stakeholders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	300	300
225203 Appraisal and Feasibility Studies for Capital Works	16,989	0
225204 Monitoring and Supervision of capital work	4,567	0
227001 Travel inland	4,500	2,249
227004 Fuel, Lubricants and Oils	6,757	3,378

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,150	3,150
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	48,263	13,078
Wage	0	0
Non-Wage	20,707	13,078
GoU Dev	27,556	0
Ext Finance	0	0
Total for Department	333,111	167,128
Wage	126,000	39,942
Non-Wage	109,587	81,620
GoU Dev	56,902	6,254
Ext Finance	40,623	39,311

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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	18,327	5,743
Total for Budget Output	18,327	5,743
Wage	18,327	5,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,500	1,600
221008 Information and Communication Technology Supplies.	1,250	1,100
221011 Printing, Stationery, Photocopying and Binding	4,500	2,600
221012 Small Office Equipment	2,000	1,700
221017 Membership dues and Subscription fees.	1,500	1,325
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	15,475	9,475
227004 Fuel, Lubricants and Oils	7,601	7,600
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	39,327	27,900

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,327
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,050	2,300
Total for Budget Output	4,050	2,300
Wage	0	0
Non-Wage	0	0
GoU Dev	4,050	2,300
Ext Finance	0	0
Total for Department	61,704	35,943
Wage	18,327	5,743
Non-Wage	39,327	27,900
GoU Dev	4,050	2,300
Ext Finance	0	0

VOTE: 808 Amuru 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting 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	34,176	7,388
Total for Budget Output	34,176	7,388
Wage	34,176	7,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 808 Amuru 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: 05050101 A framework developed to strengthen public/private sector partnerships.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,620	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	8,620	7,000
Wage	0	0
Non-Wage	8,620	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,938	5,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	3,000	1,968
Total for Budget Output	16,938	8,468
Wage	0	0
Non-Wage	16,938	8,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 808 Amuru 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: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,934	26,856
Wage	34,176	7,388
Non-Wage	29,558	19,468
GoU Dev	4,200	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	70	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80%	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	95%	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	40	

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	9%	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	25%	

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 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	80%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	80%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80%	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	80%	

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of copies of Annual report produced and	Number	80%	

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	23	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	5	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	80%	

VOTE: 808 Amuru 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 : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	40	

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 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	504.44km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Bridges constructed on the DUCAR network Bridges	Number	1	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revenue generated through lease of government ladn (Bn)	Value	50000000	

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	3000	

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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	2	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No		

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2024	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No		

VOTE: 808 Amuru District**Quarter 2****Department: 100 Community Based Services****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 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number		

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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	85%	90%

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	90%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	35%	

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 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	90%	

VOTE: 808 Amuru District

Quarter 2

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 : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	yes	

Programme: 07 Private Sector Development

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 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	3	2

VOTE: 808 Amuru District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237219 Atiak Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 273105 Gratuity					
gratuity for hlg		Programme Conditional Grant - Non Wage Recurrent		514,602	0
Item: 352880 Salary Arrears Budgeting					
payment salary arrears		Programme Conditional Grant - Non Wage Recurrent		174,367	0
Item: 352881 Pension and Gratuity Arrears Budgeting					
pension arrears		Programme Conditional Grant - Non Wage Recurrent		1,751,759	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)					
Okidi Health Centre II	Okidi	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Pacilo Health Center II	Pacilo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pupwonya PS	External Financing United States Agency for International Development (USAID)	Sinking of latrine completed	128,620	0

VOTE: 808 Amuru 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: 237219 Atiak 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)					
OKIDI P.7 SCHOOL	Okidi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,655	6,266
Abalokodi P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,386	4,013
JUBA ROAD P.7 SCHOOL	Juba Road PS	Programme Conditional Grant - Non Wage Recurrent	0	19,520	8,346
MURULI P.S	Muruli PS	Programme Conditional Grant - Non Wage Recurrent	0	10,785	4,611
Karutu P.S.	Karutu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,152	4,768
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,593	10,087
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	2,750	2,750
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)					
LWANI MEMORIAL COLLEGE	Lwani Memorial College	Programme Conditional Grant - Non Wage Recurrent	0	53,808	23,006
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)					
ATIAK TECHNICAL SCHOOL	Atiak Technical School	Programme Conditional Grant - Non Wage Recurrent	0	90,412	38,656

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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: 237219 Atiak Subcounty					
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					
Roads and Bridges - Contractors	Atiak	External Financing United States Agency for International Development (USAID)	0	454,309	415,271
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atiak sub county	Atiak sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,612	23,612
LCIII: 237220 Pabo 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)					
Bira Health Centre II	Bira	Programme Conditional Grant - Non Wage Recurrent	0	10,299	5,149
Otong Health Centre II	Otong	Programme Conditional Grant - Non Wage Recurrent	0	10,299	5,149
Jenggari Health Centre Ii	Jenggari	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Pabbo	Pabbo Govt HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299
Pabbo	Pabbo Govt HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,110	14,055
Odokonyero Health Centre II	Odokonyero	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575

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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: 237220 Pabo 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)					
Olinga Health Centre II	Olinga	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Pabbo Health Centre III	Lacor Pabbo	Programme Conditional Grant - Non Wage Recurrent	0	15,197	7,598
Pabbo Health Centre III	Lacor Pabbo	Programme Conditional Grant - Non Wage Recurrent	0	26,600	13,300
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)					
OTONG P.7 SCHOOL	Otong PS	Programme Conditional Grant - Non Wage Recurrent	0	17,209	7,358
Olaa Amii Lobo P.S	Olaa Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,389	7,862
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	0	19,705	8,425
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent		1,974	0
Maro-awobi P.S	Labala PS	Programme Conditional Grant - Non Wage Recurrent		14,139	0
Olinga P.S.	Olinga PS	Programme Conditional Grant - Non Wage Recurrent		15,253	0
Palwong P. 7 School	Palwong PS	Programme Conditional Grant - Non Wage Recurrent		19,663	0
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent		18,363	0
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent		2,609	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: 237220 Pabo 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)					
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent		18,032	0
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent		2,750	0
Abbott P.S	Abbott PS	Programme Conditional Grant - Non Wage Recurrent		20,645	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					
Roads and Bridges - Open and Grade	Pabo sub county	External Financing United States Agency for International Development (USAID)	0	932,005	118,954
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pabo sub county	Pabo sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	32,203	32,203

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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: 237221 Amuru 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)					
Labongogali Health Centre II	Labongogali	Programme Conditional Grant - Non Wage Recurrent	0	10,299	5,149
Mutema Health Centre II	Mutema	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Omee I Health Centre II	Omee I HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Okunggedi Health Centre II	Okunggedi HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
AmuruHealth Centre III	Lacor Amuru HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,197	3,799
AmuruHealth Centre III	Lacor Amuru HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,084	7,771
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	0	86,919	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Amuru Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	8,266	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBERA ABIC PS	Oberabic PS	Programme Conditional Grant - Non Wage Recurrent	0	14,976	6,403
OKUNGGEDI P.S	Okunggedi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,778	7,601
AMURU LAMOGI P.7 SCHOOL	Amuru Lamogi PS	Programme Conditional Grant - Non Wage Recurrent	0	38,093	16,287

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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: 237221 Amuru 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)					
LABONGOGALI P.S	Labongogali PS	Programme Conditional Grant - Non Wage Recurrent	0	23,965	10,246
LACARO P.7 SCHOOL	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	0	19,527	8,349
AMURU REC KICEKE P.S	Amuru Reckiceke PS	Programme Conditional Grant - Non Wage Recurrent	0	19,982	8,543
APOWEGI PS	Apowegi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,683	4,568
OLOYO TONG P.7 SCHOOL	Oloyotong PS	Programme Conditional Grant - Non Wage Recurrent	0	10,547	4,509
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)					
AMURU SEED SCHOOL	Amuru Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	48,352	20,673
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					
Item: 263402 Transfer to Other Government Units					
Amuru Sub county	Amuru sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,091	28,091

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225101 Consultancy Services					
Consultancy - Legal Services	District Head Quarters	Locally Raised Revenues	0	73,000	50,000
Item: 225204 Monitoring and Supervision of capital work					
PURCHASE OF OFFICE FUNITURES AND MONITORING OF CAPITAL WORKS	OTWEE	District Discretionary Equalisation Development Grant	0	17,231	9,799
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
Description		District Unconditional Grant Non-Wage		0	2,450
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	300
Item: 221012 Small Office Equipment					
Description		District Unconditional Grant Non-Wage		0	806
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Amuru	District Unconditional Grant Non-Wage	0	50,000	13,760
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Councils Allowances	Amuru	Locally Raised Revenues	0	107,000	39,165

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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: 237222 Amuru Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Amuru	Locally Raised Revenues		180,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		56,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320075 PNEP Commodities					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Amuru District Health Office	Programme Conditional Grant - Development		6,602	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Olwal and Labongali (Latrines)	District Discretionary Equalisation Development Grant		34,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO's office	District Discretionary Equalisation Development Grant		2,223	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 263308 Sector Conditional Grant (Non-Wage)					
otwee HC III	Otwee HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299
otwee HC III	Otwee	Programme Conditional Grant - Non Wage Recurrent	0	19,813	28,187
Amuru Health Centre II	Amuru HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO'S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		241,670	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		813,455	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	Amuru District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		450,333	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: 237222 Amuru 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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	District Head Quarters	Programme Conditional Grant - Development	NA	12,045	4,457
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTWEE P.S	Otwee Public PS	Programme Conditional Grant - Non Wage Recurrent	0	31,961	13,665
LUJORO P.7 SCHOOL	Lujoro PS	Programme Conditional Grant - Non Wage Recurrent	0	16,492	7,051
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	4,089	4,089
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	District Head Quarters	Programme Conditional Grant - Development	Nil	50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Amuru Town Seed School	Programme Conditional Grant - Development	Roofing completed	636,375	295,397
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,610

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,188
Allowances	Amuru District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	3,188
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head Quarters	District Unconditional Grant Non-Wage	0	800	450
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	Locally Raised Revenues	0	460	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	800	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Amuru District Head Quarters	District Unconditional Grant Non-Wage	0	800	790
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	800	345
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	12,000	8,848
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District Head Quarters	Locally Raised Revenues	0	1,500	500
Budget Output: 320003 Assets and Facilities Management					
Item: 263303 District Discretionary Development Equalization Grant					
District Education Office	Education Office	District Discretionary Equalisation Development Grant		6,329	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 320003 Assets and Facilities Management					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District Quarters	Locally Raised Revenues		15,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Temporary Allowances	Amuru District Head Quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	18,000	18,000
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amuru District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	28,000	15,585
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarters	Locally Raised Revenues	0	2,700	520
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: 221001 Advertising and Public Relations					
Media - Adverts	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)	0	3,500	1,500

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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: 237222 Amuru Town Council					
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: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)	0	13,388	500
ICT - Tablet Computers	Amuru District HQ	External Financing United States Agency for International Development (USAID)		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Amuru District HQ	Programme Conditional Grant - Development		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Amuru District HQ	External Financing United States Agency for International Development (USAID)		4,000	0
Environmental Impact Assessment - Field Expenses	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)		6,040	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Amuru District HQ	External Financing United States Agency for International Development (USAID)	0	26,000	11,020
Monitoring and supervisiion	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)	0	40,000	13,460

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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: 237222 Amuru Town Council					
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: 227001 Travel inland					
Travel Inland - Allowances	Amuru District Headquarter	External Financing United States Agency for International Development (USAID)	0	24,710	4,360
Travel Inland - Allowances	Amuru District HQ	External Financing United States Agency for International Development (USAID)	0	222,790	40,914
Travel Inland - Fuel		External Financing United States Agency for International Development (USAID)	0	40,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Amuru District HQ	External Financing United States Agency for International Development (USAID)		22,000	0
Fuel, Oils and Lubricants - Entitled officers	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)		28,894	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Amuru District Headquarter	External Financing United States Agency for International Development (USAID)		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Amuru District HQ	Programme Conditional Grant - Development	0	100,000	31,415

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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: 237222 Amuru Town Council					
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: 263303 District Discretionary Development Equalization Grant					
Amuru District Local Government	Amuru District H/Qtrs	District Discretionary Equalisation Development Grant	0	4,760	2,703
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Amuru District HQ	External Financing United States Agency for International Development (USAID)		1,529,210	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amuru Town council	Amuru Town council HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	137,512	44,457
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	66,193	66,063
Supervision of capital works piped water supply Ugift	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		21,492	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District	District Discretionary Equalisation Development Grant		8,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Whole District	District Discretionary Equalisation Development Grant	0	143,000	64,400
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	District headquarter	District Unconditional Grant Non-Wage	0	20,108	7,240
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District headquter	External Financing United States Agency for International Development (USAID)	0	495,024	323,300
Other Structures - Construction Works	District	External Financing United States Agency for International Development (USAID)	0	240,561	49,907
Water - System Fixtures, Fittings and Maintenance	District headquarter	External Financing United States Agency for International Development (USAID)		34,020	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,974	996
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	1,520

VOTE: 808 Amuru District

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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: 237222 Amuru Town Council					
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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	8,711
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	7,500
Item: 228002 Maintenance-Transport Equipment					
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,552
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing United Nations Population Fund (UNPF)	0	59,936	45,855
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263303 District Discretionary Development Equalization Grant					
Carryout Social Screening of Projects		District Discretionary Equalisation Development Grant		2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263303 District Discretionary Development Equalization Grant					
Purchase of 6 Pieces of 200HA Solar Batteries for Planning Unit and Installation	Planning Unit Office Block	District Discretionary Equalisation Development Grant		12,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	5,000	3,200
Description		District Unconditional Grant Non-Wage		0	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,500	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,200
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	7,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,900
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	2,000

VOTE: 808 Amuru District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
Membership dues and subscription fees		District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Locally Raised Revenues	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	11,951	11,951
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	19,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,203	10,200
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	5,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Locally Raised Revenues	0	2,000	1,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amuru	District Discretionary Equalisation Development Grant	0	4,050	2,300

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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: 237222 Amuru Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 263303 District Discretionary Development Equalization Grant					
Retrofitting - Assorted Office equipment		District Discretionary Equalisation Development Grant		4,200	0
LCIII: 237223 Lamogi 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)					
Awer Health Centre II	Awer	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Otici Health Centre	Otici HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Parabongo Health Centre II	Parabongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	5,149
Olwal Health Centre III	Olwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299
Olwal Health Centre III	Olwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,408	9,204
Guruguru Health Centre II	Guruguru	Programme Conditional Grant - Non Wage Recurrent	0	10,299	5,149
Keyo Health Centre II	Keyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,598	3,799
Kaladima Health Centre III	Kaladima	Programme Conditional Grant - Non Wage Recurrent	0	11,954	5,977
Kaladima Health Centre III	Kaladima	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299

VOTE: 808 Amuru 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: 237223 Lamogi 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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agwaryugi PS	External Financing United States Agency for International Development (USAID)	Sinking of latrines completed	128,620	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWAYUGI P.S	Agwaryugi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,057	8,575
LAMOGI-JIMO P.S	Jimo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,059	6,439
PARABONGO P.S	Parabongo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,876	7,643
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	21,273	9,095
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	3,948	3,948
Kaladima P.7 School	Kaladima PS	Programme Conditional Grant - Non Wage Recurrent	0	17,180	7,345
Keyo P.S.	Keyo PS	Programme Conditional Grant - Non Wage Recurrent	0	16,320	6,978
TEKIBUR P.S	Tekibur PS	Programme Conditional Grant - Non Wage Recurrent	0	12,498	5,343
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 MARYS COLLEGE LACOR	St. Marry College Lacor	Programme Conditional Grant - Non Wage Recurrent	0	136,736	58,462

VOTE: 808 Amuru 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: 237223 Lamogi 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)					
KEYO SS	Keyo SS	Programme Conditional Grant - Non Wage Recurrent	0	69,820	29,852
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					
Item: 263402 Transfer to Other Government Units					
Lamogi sub county	Lamogi sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,138	26,138
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Pyela	District Unconditional Grant Non-Wage		44,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Pyela TC	External Financing United States Agency for International Development (USAID)		37,945	0

VOTE: 808 Amuru 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: 273216 Guru-Guru					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Guruguru PS	External Financing United States Agency for International Development (USAID)	Roofing and plastering completed, waiting for painting	195,430	0
LCIII: 273217 Lakang					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Structures - Construction Works	Te Okutu Market	Programme Conditional Grant - Development		24,145	0
LCIII: 273218 Layima					
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)					
Layima P.S	Layima PS	Programme Conditional Grant - Non Wage Recurrent	0	10,688	4,570
MUTEMA P.7 SCHOOL	Mutema PS	Programme Conditional Grant - Non Wage Recurrent	0	23,675	10,122
OMEE PS	Omee PS	Programme Conditional Grant - Non Wage Recurrent	0	11,783	5,038

VOTE: 808 Amuru 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: 273219 Opara					
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)					
Palukere Health Centre II	Palukere HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Pawel Health Centre II	Pawel HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299
Pawel Health Centre II	Pawel HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,313	5,157
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)					
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	2,397	6,997
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	16,366	6,997
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pawel Lalem and Pyela Extension	External Financing United States Agency for International Development (USAID)		270,242	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: 273220 Pogo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320075 PNFP Commodities					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	1 staff house with 2 units at Pogo HC III	Programme Conditional Grant - Development		60,078	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pogo Health Centre II	Pogo	Programme Conditional Grant - Non Wage Recurrent	0	6,595	3,298
Pogo Health Centre II	Pogo	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		3,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of EU DDEG Project by the Planning Department		District Discretionary Equalisation Development Grant	0	1,000	568

VOTE: 808 Amuru 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: 273220 Pogo					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		14,989	0
LCIII: 273221 Atiak Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320075 PNFP Commodities					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Atiak HC IV staff houses	District Discretionary Equalisation Development Grant		93,908	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent	0	102,986	205,971
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent	0	23,121	11,561
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	Construction of 4 blocks of staff houses latrine stances and kitchen completed	693,180	0

VOTE: 808 Amuru 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: 273221 Atiak 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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	Construction at finishing level	415,831	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Olya PS Pawel Langeta PS Agole PS Kaladima PS	External Financing United States Agency for International Development (USAID)	0	73,038	0
LCIII: 273222 Elegu 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: 263308 Sector Conditional Grant (Non-Wage)					
Bibia Health Centre III	Bibia HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	10,299
Bibia Health Centre III	Bibia HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,160	1,790
LCIII: 273223 Pabbo 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: 263311 Transitional Development Grant					
Upgrade of Pabbo HC III Govt in Pabbo TC to HC IV	Pabbo TC, central ward at Pabbo HC III Govt	Transitional Conditional Grant - Development		2,000,000	0

VOTE: 808 Amuru 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: 273223 Pabbo 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: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agole PS	Programme Conditional Grant - Non Wage Recurrent	0	86,978	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOLE P.7 SCHOOL	Agole PS	Programme Conditional Grant - Non Wage Recurrent	0	39,022	16,684
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	37,684	16,112
LCIII: S1844 Missing 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)					
BIBIA P.S	Bibia PS	Programme Conditional Grant - Non Wage Recurrent	0	14,079	6,020
Elegu P.S	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	10,893	4,657
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	30,193	12,909
PALUKERE P.7 SCHOOL	Palukere PS	Programme Conditional Grant - Non Wage Recurrent	0	16,395	7,010
PONGDWONGO P.7 SCHOOL	Pongdwongo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,280	4,823
PAWEL LANGETA P.7 SCHOOL	Pawe Langeta PS	Programme Conditional Grant - Non Wage Recurrent	0	18,796	8,036
GIRAGIRA P.S	Giragira PS	Programme Conditional Grant - Non Wage Recurrent	0	11,325	4,842
OLWAL MUCAJA P.7 SCHOOL	Olwal Mucaja PS	Programme Conditional Grant - Non Wage Recurrent	0	21,470	9,180

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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: S1844 Missing 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)					
Guruguru P.S	Guruguru PS	Programme Conditional Grant - Non Wage Recurrent	0	14,729	6,297
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	14,705	6,287
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	2,820	2,820
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	22,783	9,741
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	3,525	3,525
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	2,468	2,468
POGO OGWERA PS	Pogo Ogwera PS	Programme Conditional Grant - Non Wage Recurrent		11,896	0
POGO OKUTURE P.S	Pogo Okuture PS	Programme Conditional Grant - Non Wage Recurrent		10,853	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)					
PABBO SS	Pabo SS	Programme Conditional Grant - Non Wage Recurrent	0	88,564	37,866