

**Vote: 565** Amuria District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuria District**

Date: 16/03/2015

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

**Vote: 565** Amuria District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	516,336	151,247	29%
2a. Discretionary Government Transfers	2,213,663	451,282	20%
2b. Conditional Government Transfers	13,699,664	3,570,775	26%
2c. Other Government Transfers	1,849,761	1,117,949	60%
3. Local Development Grant	1,014,650	253,662	25%
4. Donor Funding		21,122	
<b>Total Revenues</b>	<b>19,294,074</b>	<b>5,566,037</b>	<b>29%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,545,025	392,958	339,531	25%	22%	86%
2 Finance	448,913	115,081	84,115	26%	19%	73%
3 Statutory Bodies	577,300	105,093	94,944	18%	16%	90%
4 Production and Marketing	923,083	157,195	75,624	17%	8%	48%
5 Health	2,867,370	767,376	557,767	27%	19%	73%
6 Education	9,345,346	2,536,528	2,290,227	27%	25%	90%
7a Roads and Engineering	1,433,263	358,504	118,533	25%	8%	33%
7b Water	588,085	152,924	51,009	26%	9%	33%
8 Natural Resources	200,794	38,690	24,024	19%	12%	62%
9 Community Based Services	396,941	71,959	54,038	18%	14%	75%
10 Planning	881,360	772,271	755,703	88%	86%	98%
11 Internal Audit	86,595	18,452	17,784	21%	21%	96%
<b>Grand Total</b>	<b>19,294,075</b>	<b>5,487,031</b>	<b>4,463,299</b>	<b>28%</b>	<b>23%</b>	<b>81%</b>
Wage Rec't:	9,634,169	2,583,478	2,503,777	27%	26%	97%
Non Wage Rec't:	4,927,210	1,776,659	1,623,989	36%	33%	91%
Domestic Dev't	4,732,696	1,115,772	335,463	24%	7%	30%
Donor Dev't	0	11,122	69	0%	0%	1%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

A total of UGX 5,556,037,000= was received in the quarter (29% of the annual budget). The revenues comprise of locally collected revenue of UGX 151,247,000=; donor funding of UGX 11,122,000=, and central government transfers of UGX 5,393,668,000=. The local revenue performance amounted to 29% of the annual budget. Donor performance could not be worked out as there was no approved figure during budgeting though Water Aid gave the district funds during the quarter. The various sources of central government transfers averagely performed at 25% of the annual budget. The total received revenue for the district in the quarter amounted to 29% of the approved budget.

In as far as disbursements of funds is concerned, the received and available funds totaling Sh.

**Vote: 565** Amuria District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

5,502,335,000= during the quarter was disbursed to the respective operational accounts of departments and lower local governments in the district. Most departments with conditional grants received disbursements near to or just above a quarter (i.e. 25%-27%) of their annual budgets i.e. Health, Education, Roads, Water and Finance. Administration also received above 25% of its planned annual budget. However the Planning sector received 88% of its annual budget because the bulk of the funds received were for the National Population and Housing Census which was conducted in first quarter.

Community Based Services, Internal Audit, Natural resources, Statutory Bodies, and Production and Marketing departments received disbursement at below 25%. The Production sector did not receive NAADS development funds in the quarter and for Audit & Statutory Bodies they received less as they got a low allocation of discretionary funds - local revenue and unconditional grant.

At the end of the quarter UGX 45,861,000 = of the funds received in General Fund collection account had not been disbursed to user departments or LLGs. It included funds from Ministry of Health for Neglected tropical diseases (25,099,000/=), balances from closed bank accounts (10,608,000/=) and UGX 10,154,358/= as Local Service Tax collection. Some funds were received at the end of September and could not be transferred immediately within the quarter. There was also a total of UGX 7,840,000= which had been released to LLGs but not received in LLG bank accounts and therefore not reflected in their reports.

The district's expenditure over the quarter amounted to UGX 4,460,050,000= in total which was 23% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was on Roads and Engineering department which was at 8% and Water (9%) by the end of the quarter. The highest spending was in the Planning (86%) followed by Education (25%), Administration (22%), Audit (21%) departments. The rest of the departments had spent less than 20% of their annual budgets. In relating the expenditure to amount of funds released so far, three departments had spent at least 90% of the releases and they included Planning, Audit and Education. All other departments had used over 50% of the releases except Roads & Engineering, Water and Production & Marketing. Roads and Water were both at 33% while Production was at 47%.

It is observable that there was low spending on development funds. This was largely so because the procurement process was in its early stages of soliciting for bidders.

**Vote: 565** Amuria District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>516,336</b>	<b>151,247</b>	<b>29%</b>
market Charges	135,354	50,333	37%
Loan application fees	1,000	405	41%
Land Fees	125,961	15,020	12%
Local Service Tax	25,000	40,466	162%
Locally Raised Revenues	9,893	0	0%
Other licences	98,954	10,366	10%
Registration of NGOs/CBOs	6,726	1,445	21%
Unspent balances – Locally Raised Revenues	20,000	20,000	100%
Trading Licences	56,098	3,627	6%
sale of Bid documents	37,350	9,586	26%
<b>2a. Discretionary Government Transfers</b>	<b>2,213,663</b>	<b>451,282</b>	<b>20%</b>
Urban Unconditional Grant - Non Wage	67,251	16,813	25%
District Equalisation Grant	149,506	37,376	25%
District Unconditional Grant - Non Wage	594,217	148,554	25%
Urban Equalisation Grant	13,629	3,407	25%
Transfer of Urban Unconditional Grant - Wage	125,194	11,201	9%
Transfer of District Unconditional Grant - Wage	1,263,867	233,931	19%
<b>2b. Conditional Government Transfers</b>	<b>13,699,664</b>	<b>3,570,775</b>	<b>26%</b>
Conditional Grant to Agric. Ext Salaries	28,002	6,792	24%
Conditional Grant to SFG	627,581	156,895	25%
Conditional Grant to Secondary Salaries	1,172,171	239,831	20%
Conditional Grant to Secondary Education	1,006,872	252,678	25%
Conditional Grant to Primary Salaries	4,863,992	1,464,133	30%
Conditional Grant for NAADS	297,566	0	0%
Conditional Grant to Primary Education	662,156	163,241	25%
Conditional Grant to PHC Salaries	1,676,662	475,935	28%
Conditional Grant to PAF monitoring	72,016	18,004	25%
Conditional Grant to PHC - development	464,549	116,137	25%
Conditional Grant to Community Devt Assistants Non Wage	4,274	1,068	25%
Conditional Grant to NGO Hospitals	93,570	23,392	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	7,297	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Tertiary Salaries	204,925	36,849	18%
Conditional Grant to Functional Adult Lit	16,872	4,218	25%
Conditional transfers to School Inspection Grant	36,256	9,064	25%
Conditional Grant to PHC- Non wage	147,603	36,976	25%
Construction of Secondary Schools	126,233	31,558	25%
Roads Rehabilitation Grant	700,868	175,217	25%
Conditional transfers to Production and Marketing	139,026	34,757	25%
NAADS (Districts) - Wage	240,845	79,700	33%
Conditional Grant to Women Youth and Disability Grant	15,390	3,847	25%
Conditional transfers to Special Grant for PWDs	32,131	8,033	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	25,272	16%
Conditional transfers to DSC Operational Costs	29,669	7,417	25%

**Vote: 565** Amuria District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,646	5,100	5%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional transfer for Rural Water	542,354	135,588	25%
<b>2c. Other Government Transfers</b>	<b>1,849,761</b>	<b>1,117,949</b>	<b>60%</b>
Other Transfers from Central Government (MOES)	12,616	0	0%
Other Transfers from Central Government (MOH)		25,099	
Other Transfers from Central Government (Road)	592,354	163,343	28%
Other Transfers from Central Government (Sanitation)	336,040	83,991	25%
Other Transfers from Central Government (UBOS)	750,120	749,687	100%
Other Transfers from Central Government (Unspent)	158,631	95,829	60%
<b>3. Local Development Grant</b>	<b>1,014,650</b>	<b>253,662</b>	<b>25%</b>
LGMSD (Former LGDP)	1,014,650	253,662	25%
<b>4. Donor Funding</b>		<b>21,122</b>	
WaterAid		21,122	
<b>Total Revenues</b>	<b>19,294,074</b>	<b>5,566,037</b>	<b>29%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

A total of UGX 151,247,334= was collected as local revenue at the Higher and Lower Local Governments which was 94.7% of the planned for the quarter and 29.3% of the planned annual local revenue collection. The major contributors of the local revenue were Market charges, Local Service Tax (LST) and sale of bid documents which respectively performed at 37%, 162 % and 26% of the annual budgeted figures.

The LST over performed in the quarter because its collection was effected mainly through deductions at source from the pay of the local government employees.

**(ii) Cummulative Performance for Central Government Transfers**

A total of UGX 5,393,668,000= overall was received as grants from Central Government over the quarter which amounted to 29% of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, unspent balances of grants from FY 2013/14 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 25% of the annual budgeted figure with the exception of a few like wages that were either less than 25% or more.

**(iii) Cummulative Performance for Donor Funding**

The district received UGX 11,122,000= as donor funding from Water Aid, a partner in the water sector. There was no planned figure at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district.

**Vote: 565** Amuria District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	976,074	231,925	24%	254,563	231,925	91%
Conditional Grant to PAF monitoring	19,835	7,247	37%	4,959	7,247	146%
Locally Raised Revenues	25,000	8,993	36%	6,250	8,993	144%
Unspent balances – UnConditional Grants	48	48	99%	48	48	99%
Unspent balances – Other Government Transfers	14,011	14,011	100%	14,011	14,011	100%
Multi-Sectoral Transfers to LLGs	344,200	58,117	17%	86,050	58,117	68%
District Unconditional Grant - Non Wage	120,000	50,632	42%	30,000	50,632	169%
Transfer of District Unconditional Grant - Wage	452,980	92,878	21%	113,245	92,878	82%
<i>Development Revenues</i>	568,952	161,032	28%	146,837	161,032	110%
LGMSD (Former LGDP)	371,062	102,148	28%	92,766	102,148	110%
Unspent balances – Conditional Grants	6,132	6,132	100%	6,132	6,132	100%
Multi-Sectoral Transfers to LLGs	42,252	15,377	36%	10,563	15,377	146%
District Equalisation Grant	149,506	37,376	25%	37,376	37,376	100%
<b>Total Revenues</b>	<b>1,545,025</b>	<b>392,958</b>	<b>25%</b>	<b>401,400</b>	<b>392,958</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	976,074	250,781	26%	256,417	250,781	98%
Wage	452,980	96,470	21%	125,644	96,470	77%
Non Wage	523,094	154,311	29%	130,774	154,311	118%
<i>Development Expenditure</i>	568,952	88,750	16%	144,983	88,750	61%
Domestic Development	568,952	88,750	16%	144,983	88,750	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,545,025</b>	<b>339,531</b>	<b>22%</b>	<b>401,400</b>	<b>339,531</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-18,856	-2%			
<i>Development Balances</i>		72,283	13%			
Domestic Development		72,283	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,427</b>	<b>3%</b>			

The department received UGX 392,958,000 representing 98% of the quarterly budget. and 25% of the annual budget. The funds received included: PAF monitoring Ushs: 7,247,000, un conditional Grant Non wage Ushs: 50,632,000, Unconditional Grant wage Ushs: 92,878,000 and Multisectoral Transfers Ushs: 73,494,000. The unconditional grant non wage performed at 169% due to increased allocation to cater for a debt and court awards to some entities.

The expenditure over the quarter amounted to UGX 339,531,000 representing 85% Of the quarterly budget and 22% of the annual budget. The wage component performed at 77% due to interdictions of some officers. There was an unspent balance at the close of the Quarter amounting to UGX 53,427,000= of which UGX 21,965,000 was all from the LLGs and UGX 31,462,000 is from the HLG.

*Reasons that led to the department to remain with unspent balances in section C above*

Capital development projects could not take off without awards of contracts. The procurement process by PDU was still at initial stages of bidding.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of administrative buildings constructed (PRDP)	1	00
No. of vehicles purchased		00
No. of motorcycles purchased		00
No. of vehicles purchased (PRDP)		00
No. of motorcycles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)		00
No. (and type) of capacity building sessions undertaken	7	6
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	68	00
No. of monitoring visits conducted	2	2
No. of monitoring reports generated		01
No. of solar panels purchased and installed (PRDP)		00
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		01
No. of existing administrative buildings rehabilitated	0	00
No. of solar panels purchased and installed	4	00
No. of administrative buildings constructed	1	00
No. of existing administrative buildings rehabilitated (PRDP)	0	00
<b>Function Cost (US\$ '000)</b>	<b>1,545,025</b>	<b>339,531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,545,025</b>	<b>339,531</b>

The Procurement Process was initiated during the quarter, Salaries were paid for 73 staff, 6 New subcounty Chairpersons and executives inducted. Coordination and Monitoring of Government programs and projects successfully conducted.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	412,841	105,990	26%	103,661	105,990	102%
Conditional Grant to PAF monitoring	18,539	6,265	34%	4,635	6,265	135%
Locally Raised Revenues	25,203	11,004	44%	6,301	11,004	175%
Unspent balances – UnConditional Grants	601	601	100%	601	601	100%
Multi-Sectoral Transfers to LLGs	165,373	42,702	26%	41,343	42,702	103%
District Unconditional Grant - Non Wage	70,889	14,504	20%	17,722	14,504	82%
Transfer of District Unconditional Grant - Wage	132,235	30,914	23%	33,059	30,914	94%
<i>Development Revenues</i>	36,072	9,092	25%	9,018	9,092	101%
Multi-Sectoral Transfers to LLGs	36,072	9,092	25%	9,018	9,092	101%
<b>Total Revenues</b>	<b>448,913</b>	<b>115,081</b>	<b>26%</b>	<b>112,679</b>	<b>115,081</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	412,841	80,781	20%	103,661	80,781	78%
Wage	132,235	30,914	23%	33,509	30,914	92%
Non Wage	280,606	49,867	18%	70,151	49,867	71%
<i>Development Expenditure</i>	36,072	3,334	9%	9,019	3,334	37%
Domestic Development	36,072	3,334	9%	9,019	3,334	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>448,913</b>	<b>84,115</b>	<b>19%</b>	<b>112,679</b>	<b>84,115</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,208	6%			
<i>Development Balances</i>		5,758	16%			
Domestic Development		5,758	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,966</b>	<b>7%</b>			

The department received UGX115,081,000 representing 26% of the annual budget. and 102% of the quarterly budget. The funds received included: PAF monitoring Ushs: 6,265,000, un conditional Grant Non wage Ushs: 14,504,000, Unconditional Grant wage Ushs: 30,914,00 and Multisectoral Transfers Ushs: 51,794,000. The Local revenue performed at 175% due to increased allocation to cater for accounting stationery like receipts.

The expenditure over the quarter amounted to UGX 84,115,000 representing 75% Of the quarterly budget and 19% of the annual budget. The wage component performed at 92% due to interdictions of some officers. There was an unspent balance at the close of the Quarter amounting to UGX 30,966,000= .this was all from the LLGs

*Reasons that led to the department to remain with unspent balances in section C above*

The procurement process was just beginning with bidding process so LLG's were awaiting clearence from PDU for procurement of supplies.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2014	29/9/2014
Value of LG service tax collection	25203000	40466250
Value of Other Local Revenue Collections	491133000	40855498
Date of Approval of the Annual Workplan to the Council	30/5/2015	18/12/2014
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	29/9/2014
<b>Function Cost (US\$ '000)</b>	<b>448,913</b>	<b>84,115</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>448,913</b>	<b>84,115</b>

13 COPIES OF Final accounts prepared and submitted to various stakeholders.

Two (2) monitoring reports produced and made 21 trips to the bank; Local revenue of value of 40,466,250 was collected us LST and 40,855,498/= was other local revenue.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	577,100	105,093	18%	147,250	105,093	71%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	7,417	25%	7,417	7,417	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	25,272	16%	40,155	25,272	63%
Conditional transfers to Councillors allowances and Ex	94,646	5,100	5%	23,662	5,100	22%
Locally Raised Revenues	57,494	23,978	42%	14,374	23,978	167%
Unspent balances – UnConditional Grants	3,966	3,966	100%	3,966	3,966	100%
Multi-Sectoral Transfers to LLGs	79,564	20,870	26%	19,891	20,870	105%
District Unconditional Grant - Non Wage	40,000	6,960	17%	10,000	6,960	70%
Transfer of District Unconditional Grant - Wage	58,500	0	0%	14,625	0	0%
<i>Development Revenues</i>	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	200	0	0%	50	0	0%
<b>Total Revenues</b>	<b>577,300</b>	<b>105,093</b>	<b>18%</b>	<b>147,300</b>	<b>105,093</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	577,100	94,944	16%	147,250	94,944	64%
Wage	243,641	29,772	12%	60,910	29,772	49%
Non Wage	333,459	65,172	20%	86,340	65,172	75%
<i>Development Expenditure</i>	200	0	0%	50	0	0%
Domestic Development	200	0	0%	50	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>577,300</b>	<b>94,944</b>	<b>16%</b>	<b>147,300</b>	<b>94,944</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,149	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,149</b>	<b>2%</b>			

The sector received revenues amounting to UGX 105,093,000/= in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 71%. Specifically, the sources which underperformed greatly were conditional transfer for councillors' allowance (22%) and transfer of councilors' gratuity (63%). The sector had only recurrent revenue sources forming its budget of 56% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 18% of its annual budget so far.

In expenditure performance the department spent UGX 94,944,000= (63%) of the quarter's budget. Much of the spending was on wages, allowances and non wage expenditure. In relation to the department's annual budget, the total expenditure of the department amounted to 16%.

By the end of the quarter there was a balance UGX 11,951,453/= unspent of which 7,166,000= was from the lower local governments and 4,785,453/= from the higher local government.

*Reasons that led to the department to remain with unspent balances in section C above*

The sector departments failed to implement activities and failed to use their money within their workplans/Budgets and all this is attributed to the delay of sector departmental Heads in accomplishing their Assignments in time.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	150	12
No. of Land board meetings	10	02
No. of Auditor Generals queries reviewed per LG	75	10
No. of LG PAC reports discussed by Council	10	00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>577,300</b>	<b>94,944</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>577,300</b>	<b>94,944</b>

1 council meeting was held, 3 District Executive Committee meetings held, 3 separate Standing Committee meeting held, political monitoring of both the Executive and Standing committees was done and reports were presented to standing committee and council for discussion. The Land Board prepared and submitted to the ministry 1 quarterly report, the Contracts Committee held 2 committee meetings and submitted a quarterly report to PPDA.. The DSC held one meeting on the following areas:- confirmation of staff (7), number of cases of corrigendums(5), numbers of cases of regularisation of appointments(8) and 1 case of cross transfer.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	527,749	135,452	26%	132,186	135,452	102%
Conditional Grant to Agric. Ext Salaries	28,002	6,792	24%	7,000	6,792	97%
Conditional transfers to Production and Marketing	62,210	15,641	25%	15,709	15,641	100%
NAADS (Districts) - Wage	240,845	79,700	33%	60,211	79,700	132%
Locally Raised Revenues	1,651	0	0%	413	0	0%
Unspent balances – UnConditional Grants	79	79	100%	79	79	100%
Unspent balances – Other Government Transfers	44	44	100%	44	44	100%
Multi-Sectoral Transfers to LLGs	27,973	1,557	6%	6,993	1,557	22%
District Unconditional Grant - Non Wage	8,000	1,885	24%	2,000	1,885	94%
Transfer of District Unconditional Grant - Wage	158,946	29,754	19%	39,737	29,754	75%
<i>Development Revenues</i>	395,333	21,743	5%	98,833	21,743	22%
Conditional Grant for NAADS	297,566	0	0%	74,392	0	0%
Conditional transfers to Production and Marketing	76,816	19,116	25%	19,204	19,116	100%
Locally Raised Revenues	8,350	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs	12,600	2,627	21%	3,150	2,627	83%
<b>Total Revenues</b>	<b>923,083</b>	<b>157,195</b>	<b>17%</b>	<b>231,020</b>	<b>157,195</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	527,750	61,586	12%	132,186	61,586	47%
Wage	426,357	36,546	9%	106,589	36,546	34%
Non Wage	101,393	25,040	25%	25,597	25,040	98%
<i>Development Expenditure</i>	395,333	14,038	4%	98,833	14,038	14%
Domestic Development	395,333	14,038	4%	98,833	14,038	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>923,083</b>	<b>75,624</b>	<b>8%</b>	<b>231,020</b>	<b>75,624</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,866	14%			
<i>Development Balances</i>		7,705	2%			
Domestic Development		7,705	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,571</b>	<b>9%</b>			

The department received total revenues amounting to 157,195,000/= (68%) in the first quarter instead of 231,020,000 planned for the quarter. The deficit was largely NAADS (Development) funds which were not released following a policy change at the centre. However NAADS wages of 79,700,000/= that is (132%) was received to cover for the wages and gratuity for the laid off NAADS staff that is why the figure was over the planned amount. Multi-sectoral transfer to Lower Local Government was low due to less revenue realised during the quarter. The department also received unconditional grants amounting to 1,885,000/= that is 94%. Production and marketing grants development was 19,116,000/= reflecting 100%.

On the expenditure side, a total amount of 75,624,000/= (32%) was spent in the quarter. Most of the expenditure was on recurrent amounting activities to the tune of 59,467,000/= and development amounted to UGX 14,038,000/=.

There was a total balance of 83,018,000/= at the end of the quarter. The break down was 7,706,000/= is for Production and Marketing Grants development and 79,700,000/= is meant for payment of salaries and gratuity of NAADS staff that were laid off.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

*Reasons that led to the department to remain with unspent balances in section C above*

The NAADS release for salaries & gratuity of NAADS staff layed off was not spent because the beneficiary persons had not cleared accountabilities of funds and formally handed over office as conditioned. PMG development funds awaited award of contracts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2976	0
<b>Function Cost (US\$ '000)</b>	546,760	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	200000	15000
No. of livestock by type undertaken in the slaughter slabs	8200	5242
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	12	12
Quantity of fish harvested	16000	3200
No. of parishes receiving anti-vermin services		2
No of slaughter slabs constructed	6	0
No of plant clinics/mini laboratories constructed		1
No of plant clinics/mini laboratories constructed (PRDP)		1
No. of abattoirs rehabilitated in Urban areas (PRDP)		1
No. of market stalls constructed (PRDP)		3
<b>Function Cost (US\$ '000)</b>	368,672	74,624
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	241	0
No of businesses inspected for compliance to the law		42
No of businesses issued with trade licenses		220
No of awareness radio shows participated in	268	12
No of businesses assisted in business registration process		10
No. of producers or producer groups linked to market internationally through UEPB	15	12
No. of market information reports disseminated		3
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration		7
No. of cooperatives assisted in registration		9
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	7,651	1,000
<b>Cost of Workplan (US\$ '000):</b>	<b>923,083</b>	<b>75,624</b>

Monitoring of production field activities done by both technical staff and politicians. conducted production planning meetings, Audit of production sector activities done. conducted fish farmer training for 20 fish farmers, conducted fish farmer quality assurance, enforcement of fisheries activities in major markets and fish aquaculture enterprises. monitoring and support supervision of fisheries sector activities. Pest and diseases surveillance and control, inspections and quality assurance of agricultural seeds and agrochemicals, procurement of emergency agrochemicals for control of pesticides and monitoring of implemented farmer season activities in the lower local governments. Ring vaccination of livestock (cattle) against foot and mouth disease. Animal disease surveillance conducted in all the 16 lower local governments.

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**Vote: 565** Amuria District

**2014/15 Quarter 1**

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***Workplan 4: Production and Marketing***

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,279,020	645,409	28%	569,755	645,409	113%
Conditional Grant to PHC Salaries	1,676,662	475,935	28%	419,165	475,935	114%
Conditional Grant to PHC- Non wage	147,603	36,976	25%	36,901	36,976	100%
Conditional Grant to NGO Hospitals	93,570	23,392	25%	23,392	23,392	100%
Locally Raised Revenues	3,000	16,000	533%	750	16,000	2133%
Other Transfers from Central Government	336,040	83,991	25%	84,010	83,991	100%
Multi-Sectoral Transfers to LLGs	17,145	9,115	53%	4,286	9,115	213%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	588,350	121,966	21%	159,223	121,966	77%
Conditional Grant to PHC - development	464,549	116,137	25%	116,137	116,137	100%
LGMSD (Former LGDP)	77,682	0	0%	26,632	0	0%
Unspent balances – Conditional Grants	6,566	0	0%	6,566	0	0%
Multi-Sectoral Transfers to LLGs	39,553	5,829	15%	9,888	5,829	59%
<b>Total Revenues</b>	<b>2,867,370</b>	<b>767,376</b>	<b>27%</b>	<b>728,978</b>	<b>767,376</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,279,020	544,115	24%	569,755	544,115	95%
Wage	1,676,662	475,935	28%	419,166	475,935	114%
Non Wage	602,358	68,180	11%	150,589	68,180	45%
<i>Development Expenditure</i>	588,350	13,652	2%	159,224	13,652	9%
Domestic Development	588,350	13,652	2%	159,224	13,652	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,867,370</b>	<b>557,767</b>	<b>19%</b>	<b>728,978</b>	<b>557,767</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101,295	4%			
<i>Development Balances</i>		108,314	18%			
Domestic Development		108,314	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>209,609</b>	<b>7%</b>			

The department received UGX 767,376,000= as revenue representing 27% of the annual budget and 105% of the quarters' budget. All recurrent revenue sources performed at 100% and more with local revenue performing exceptionally high due to a higher allocation received in the quarter to pay motivation allowance for medical officers.

The expenditure over the quarter totalled UGX 557,767,000 (77% of the received funds and 19% of the annual budget). The wage expenditure performed at 28% of the annual planned wage budget. The development budget spending was at 9% which is lower than expected for the quarter.

Unspent in total at the end of the quarter was UGX 209,609,000= of which UGX 7,114,000= is from LLGs and 202,495,000= is from the higher local government.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delays in procurement process; By the end of the quarter, the procurement process had just been initiated with bid advertising & evaluation
2. Delays in transfer of funds for Sanitation from the collection account to department's operation account.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of medical equipment procured (PRDP)	115000000	0
No. of VHT trained and equipped (PRDP)	1136	0
Value of essential medicines and health supplies delivered to health facilities by NMS	510599662	196980118
Value of health supplies and medicines delivered to health facilities by NMS	510599662	196980118
Number of health facilities reporting no stock out of the 6 tracer drugs.	26	26
Number of outpatients that visited the NGO Basic health facilities	33208	8276
Number of inpatients that visited the NGO Basic health facilities	7964	2384
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	312
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	660
Number of trained health workers in health centers	200	50
No. of trained health related training sessions held.	50	50
Number of outpatients that visited the Govt. health facilities.	299120	71067
Number of inpatients that visited the Govt. health facilities.	10836	3238
No. and proportion of deliveries conducted in the Govt. health facilities	5262	1200
%age of approved posts filled with qualified health workers	75	63
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	2563
No of healthcentres constructed (PRDP)	3	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,867,370</b>	<b>557,767</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,867,370</b>	<b>557,767</b>

1. No physical highlights in terms of development projects except that some retentions for development projects accomplished in the FY 2013/2014 were paid off.

79,343 out patients visited a basic health facility (either NGO or Govt owned) in the district;

5,622 inpatients visited health facilities in the district; and 1,512 deliveries of babies were carried out. 2623 children were immunised with Pentavalent in both NGO and government facilities.



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,263,587	2,231,518	27%	2,215,244	2,231,518	101%
Conditional Grant to Tertiary Salaries	204,925	36,849	18%	51,231	36,849	72%
Conditional Grant to Primary Salaries	4,863,992	1,464,133	30%	1,215,998	1,464,133	120%
Conditional Grant to Secondary Salaries	1,172,171	239,831	20%	293,043	239,831	82%
Conditional Grant to Primary Education	662,156	163,241	25%	220,719	163,241	74%
Conditional Grant to Secondary Education	1,006,872	252,678	25%	335,624	252,678	75%
Conditional transfers to School Inspection Grant	36,256	9,064	25%	9,064	9,064	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	53,661	40,246	75%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	12,616	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	25,340	1,976	8%	6,335	1,976	31%
District Unconditional Grant - Non Wage	38,000	8,031	21%	9,500	8,031	85%
Transfer of District Unconditional Grant - Wage	65,275	15,470	24%	16,319	15,470	95%
<i>Development Revenues</i>	1,081,759	305,010	28%	294,866	305,010	103%
Conditional Grant to SFG	627,581	156,895	25%	156,895	156,895	100%
Construction of Secondary Schools	126,233	31,558	25%	31,558	31,558	100%
LGMSD (Former LGDP)	122,666	53,030	43%	30,667	53,030	173%
Unspent balances – Conditional Grants	32,568	32,568	100%	32,568	32,568	100%
Multi-Sectoral Transfers to LLGs	150,712	30,959	21%	37,678	30,959	82%
District Unconditional Grant - Non Wage	22,000	0	0%	5,500	0	0%
<b>Total Revenues</b>	<b>9,345,346</b>	<b>2,536,528</b>	<b>27%</b>	<b>2,510,109</b>	<b>2,536,528</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,263,587	2,230,081	27%	2,226,339	2,230,081	100%
Wage	6,306,362	1,756,283	28%	1,576,591	1,756,283	111%
Non Wage	1,957,225	473,798	24%	649,748	473,798	73%
<i>Development Expenditure</i>	1,081,759	60,147	6%	283,771	60,147	21%
Domestic Development	1,081,759	60,147	6%	283,771	60,147	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,345,346</b>	<b>2,290,227</b>	<b>25%</b>	<b>2,510,109</b>	<b>2,290,227</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,438	0%			
<i>Development Balances</i>		244,863	23%			
Domestic Development		244,863	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>246,301</b>	<b>3%</b>			

The department received a total of UGX 2,403,869,000= (97%) as revenue of which UGX 2,216,126,000= (100%) was recurrent revenue and 187,743,000= (72%) for development. These comprised of multisectoral transfers to LLGs as well which performed at 31%. However there was lower performance in tertiary instructors' salaries at 72%, district unconditional grant non wage 8,031,000=(85%), district unconditional grant - wage 95%, conditional grants primary schools was 74%, and conditional to secondary schools was 75%. Other sources performed at 100%.

The overall expenditure was 2,290,227,000 which was 91%. There was over performance on wage expenditure which stood at 1,753,980,000/- (111%) due to secondary school science teachers' allowances paid in this quarter. On the other hand there was lower performance of expenditure on non wage which stood at 73% (473,798,000) and in development expenditure at 21% (60,147,000). The lower performance in development expenditure was because the

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contracts process was not yet completed. So the expenditure in this area was on projects carried forward from the previous financial year 2013/14.

Unspent funds were majorly for development and amounted to UGX 248,604,000=.

*Reasons that led to the department to remain with unspent balances in section C above*

Funds could not be spent on capital projects that had not taken off because the procurement process for contractors was not finalised. The bidding was ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1097	1076
No. of qualified primary teachers	1097	1076
No. of School management committees trained (PRDP)	108	0
No. of pupils enrolled in UPE	72356	72356
No. of student drop-outs	2500	0
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	4429	0
No. of classrooms constructed in UPE	10	0
No. of classrooms rehabilitated in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	25	0
No. of latrine stances constructed (PRDP)	5	1
No. of primary schools receiving furniture	4	0
No. of primary schools receiving furniture (PRDP)	6	72
<b>Function Cost (US\$ '000)</b>	<b>6,479,297</b>	<b>1,675,020</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	143	133
No. of students passing O level	1350	0
No. of students sitting O level	1514	0
No. of students enrolled in USE	6696	6696
No. of classrooms constructed in USE	2	0
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,343,578</b>	<b>505,009</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	25
No. of students in tertiary education	246	246
<b>Function Cost (US\$ '000)</b>	<b>365,909</b>	<b>77,095</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	118	48
No. of secondary schools inspected in quarter	15	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>154,561</b>	<b>33,103</b>
<b>Function: 0785 Special Needs Education</b>		

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<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
<i>Function Cost (US\$ '000)</i>	2,000	0
<b>Cost of Workplan (US\$ '000):</b>	<b>9,345,346</b>	<b>2,290,227</b>

All capital projects planned for could not start off because the procurement process for contractors was not finalised. Two schools received desks for pupils; 48 primary schools were inspected and one report was submitted to council. 1076 primary schools were paid their salary

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,516	9,296	13%	17,879	9,296	52%
Locally Raised Revenues	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	5,675	2,356	42%	1,419	2,356	166%
Transfer of District Unconditional Grant - Wage	65,741	6,940	11%	16,435	6,940	42%
<i>Development Revenues</i>	1,361,747	349,208	26%	344,749	349,208	101%
Roads Rehabilitation Grant	700,868	175,217	25%	175,217	175,217	100%
Unspent balances – Conditional Grants	5,750	5,750	100%	5,750	5,750	100%
Other Transfers from Central Government	440,566	139,760	32%	110,142	139,760	127%
Multi-Sectoral Transfers to LLGs	214,563	28,481	13%	53,641	28,481	53%
<b>Total Revenues</b>	<b>1,433,263</b>	<b>358,504</b>	<b>25%</b>	<b>362,628</b>	<b>358,504</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,516	8,596	12%	17,879	8,596	48%
Wage	65,741	8,596	13%	16,435	8,596	52%
Non Wage	5,775	0	0%	1,444	0	0%
<i>Development Expenditure</i>	1,361,747	109,937	8%	344,750	109,937	32%
Domestic Development	1,361,747	109,937	8%	344,750	109,937	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,433,263</b>	<b>118,533</b>	<b>8%</b>	<b>362,629</b>	<b>118,533</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		700	1%			
<i>Development Balances</i>		239,271	18%			
Domestic Development		239,271	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>239,971</b>	<b>17%</b>			

The sector received funds amounting to U.shs 358,504,000 which represents 25% of the annual budget and 99% of the planned for the quarter. All development sources of revenue performed at over 100% of the planned amount s for the quarter. Recurrent sources were lower than the planned as actualled were low. Planned recruitment and promotions not effected..

During the quarter funds amounting to U shs.118,533,000 was spent representing 33% of the funds received and 8% of the annual expenditure budget.

At the end of the quarter we had an unspent balance of UGX 239,971,000= which comprised of UGX 7,219,000 as multisectoral transfers and 233,731,000 for the higher local government.

*Reasons that led to the department to remain with unspent balances in section C above*

Procurement of contractors was still being undertaken in the quarter. The bid applications were being submitted and subsequent processing of evaluation had to follow.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Lengths in km of community access roads maintained	35	0
Length in Km. of rural roads rehabilitated	2	0
No of bottle necks removed from CARs	120	0
Length in Km of District roads routinely maintained	169	169
Length in Km of District roads periodically maintained	24	1
<b>Function Cost (UShs '000)</b>	<b>1,403,263</b>	<b>102,667</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>30,000</b>	<b>15,866</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,433,263</b>	<b>118,533</b>

169 km of district roads were maintained under Routine maintenance arrangement.  
Produced designs for lowcost sealing works for Amuria - Asamuk Wera road.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,731	6,214	14%	11,433	6,214	54%
Multi-Sectoral Transfers to LLGs	7,983	880	11%	1,996	880	44%
District Unconditional Grant - Non Wage		5,334		0	5,334	
Transfer of District Unconditional Grant - Wage	37,748	0	0%	9,437	0	0%
<i>Development Revenues</i>	542,354	146,710	27%	135,588	146,710	108%
Conditional transfer for Rural Water	542,354	135,588	25%	135,588	135,588	100%
Donor Funding		11,122		0	11,122	
<b>Total Revenues</b>	<b>588,085</b>	<b>152,924</b>	<b>26%</b>	<b>147,021</b>	<b>152,924</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,731	5,334	12%	11,433	5,334	47%
Wage	37,748	5,334	14%	9,437	5,334	57%
Non Wage	7,983	0	0%	1,996	0	0%
<i>Development Expenditure</i>	542,354	45,675	8%	135,588	45,675	34%
Domestic Development	542,354	45,606	8%	135,588	45,606	34%
Donor Development	0	69		0	69	
<b>Total Expenditure</b>	<b>588,085</b>	<b>51,009</b>	<b>9%</b>	<b>147,021</b>	<b>51,009</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		880	2%			
<i>Development Balances</i>		101,035	19%			
Domestic Development		89,982	17%			
Donor Development		11,053				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,915</b>	<b>17%</b>			

The Water sector received revenues amounting to UGX 152,924,000= in the quarter. This was 104% over the quarter's UGX 147,590,000 that had been planned for the quarter. The overall revenue performance for the quarter was 8%. Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at 69,000=(0%). The development revenue allocations for rural water performed well as expected within 100% range. In expenditure performance the department spent UGX 51,009,000= (35%) of the quarter's budget. Much of the spending was on development expenditure which amounted to UGX 45,675,000= (31% of the quarter's development budget). In relation to the annual approved budget for the department, the water sector has now received UGX152,924,000= (26%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 101,915,000= as unspent funds, The unspent funds included development sources the bulk of which was the conditional grant from central government to the sector and recurrent balance from multi-sectoral transfers to LLGs.

*Reasons that led to the department to remain with unspent balances in section C above*

Much as there was need for more software activities under DWSCG, money under PRDP was mainly meant for infrastructure development which was planned for quarter three.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	20
No. of water points tested for quality	64	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	10	0
No. of water pump mechanics, scheme attendants and caretakers trained		20
No. of water and Sanitation promotional events undertaken	54	37
No. of deep boreholes drilled (hand pump, motorised)	17	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
<b>Function Cost (US\$ '000)</b>	<b>588,085</b>	<b>51,009</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>588,085</b>	<b>51,009</b>

The key physical achievements of the quarter were majorly community mobilization and sensitization on fulfilment of the critical requirements as one of the sector requirements for those benefiting from the WASH facility and monitoring of sector projects and programmes across the District. It was also incurred as cost for conducting Coordination meetings and Advocacy. Another not worthy part of the planned activities is the implementation of the hard ware activities non was done in this quarter since the procurement process was not finalized yet on the planned 23 boreholes to be drilled. However at total of 47 boreholes have been drilled by differend development partners in the District. The district and the community co-funded these drilling by way of the compulsory community capital cash contribution of 200,000/= each with addition 110,000/= for these borehole groups that where willing to become members of the borehole cooperative. Besides the above cash contribution some communities also contributed some items in kind such as fencing poles, aggregates and sand among others. The district contributed by funding supervision and M&E activitie. The partners that contributed included WEDA (08), COU- TEDDO(10), World Vission (03), Link to Progress (20, but one failed).

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,019	38,690	20%	50,602	38,690	76%
Conditional Grant to District Natural Res. - Wetlands (	29,190	7,297	25%	8,282	7,297	88%
Locally Raised Revenues	14,000	0	0%	3,042	0	0%
Unspent balances – UnConditional Grants	1,094	2,109	193%	1,094	2,109	193%
Multi-Sectoral Transfers to LLGs	23,497	2,950	13%	5,874	2,950	50%
District Unconditional Grant - Non Wage	48,878	9,333	19%	12,220	9,333	76%
Transfer of District Unconditional Grant - Wage	80,360	17,000	21%	20,090	17,000	85%
<i>Development Revenues</i>	3,775	0	0%	944	0	0%
Multi-Sectoral Transfers to LLGs	3,775	0	0%	944	0	0%
<b>Total Revenues</b>	<b>200,794</b>	<b>38,690</b>	<b>19%</b>	<b>51,546</b>	<b>38,690</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,019	24,024	12%	50,602	24,024	47%
Wage	80,360	17,000	21%	20,090	17,000	85%
Non Wage	116,659	7,024	6%	30,512	7,024	23%
<i>Development Expenditure</i>	3,775	0	0%	944	0	0%
Domestic Development	3,775	0	0%	944	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>200,794</b>	<b>24,024</b>	<b>12%</b>	<b>51,546</b>	<b>24,024</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,666	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,666</b>	<b>7%</b>			

The department Received total revenue of Ugx 38,690,000 (75%) of the planned for the quarter of which UGX 9,333,000 was unconditional grants (76%), conditional grants was 7,297,000= (88%), Unspent Balance was 2,109,000 9UCG) and multi-lateral transfers to LLGs was 2,950,000 (50%) and wages of 17,000,000=.

The department thereafter spent a total of 24,024,000= (47%) of which wages was 17,000,000= and non wage UGX 7,024,000=.

By the close of the quarter there was a balance of UGX 14,466,000 of received funds unspent.

*Reasons that led to the department to remain with unspent balances in section C above*

Funds available inadequate to enable procurement of a new motor cycle -the procurement process at initial stages of advertising bids. Some activities not undertaken (responsible officer was on leave. The LLGs didn't specify expenditure areas (unspent fund

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	08	0
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	280	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	04	0
No. of environmental monitoring visits conducted (PRDP)	20	3
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	200,794	<b>24,024</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>200,794</b>	<b>24,024</b>

Six kilogrammes of assorted tree seed was procured from National Forestry Authority Kampala, assorted tools and equipment for the establishment of a tree nursery in Obalanga sub county procured.

Two awareness meetings were conducted in Acowa and Asamuk sub counties; and 3 inspection and enforcement visits were made to 3 sub counties of Kapelebyong, Obalanga and Wera.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	267,247	59,827	22%	83,861	59,827	71%
Conditional Grant to Functional Adult Lit	16,872	4,218	25%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	1,068	25%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	3,847	25%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	8,033	25%	8,033	8,033	100%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Unspent balances – Other Government Transfers	22,732	0	0%	22,732	0	0%
Other Transfers from Central Government		8,186		0	8,186	
Multi-Sectoral Transfers to LLGs	22,548	5,187	23%	5,637	5,187	92%
District Unconditional Grant - Non Wage	5,000	983	20%	1,250	983	79%
Transfer of District Unconditional Grant - Wage	142,101	28,304	20%	35,525	28,304	80%
<i>Development Revenues</i>	129,694	12,132	9%	32,424	12,132	37%
Multi-Sectoral Transfers to LLGs	129,694	12,132	9%	32,424	12,132	37%
<b>Total Revenues</b>	<b>396,941</b>	<b>71,959</b>	<b>18%</b>	<b>116,284</b>	<b>71,959</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	267,247	54,038	20%	83,861	54,038	64%
Wage	142,101	29,901	21%	35,525	29,901	84%
Non Wage	125,146	24,137	19%	48,336	24,137	50%
<i>Development Expenditure</i>	129,694	0	0%	32,424	0	0%
Domestic Development	129,694	0	0%	32,424	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,941</b>	<b>54,038</b>	<b>14%</b>	<b>116,284</b>	<b>54,038</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,789	2%			
<i>Development Balances</i>		12,132	9%			
Domestic Development		12,132	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,921</b>	<b>5%</b>			

The department had expected to raise a total revenue of 116,284,000/=-, but realized only 89,372,000 (77%). This was due to failure to get local revenue and also wages did not go through the departmental account.

The department had planned to spend 116,284,000, but expended only 54,038,000 (46%) of the target. The unspent balance was 35,334,000 (9%), of which 5,289,000(2%) was for PWDs and 29,545,000 (23%) was for CDD. This was because the process of transferring funds to PWDs groups could not be done on time as they failed to open accounts on time. Also sub counties did not submit CDD groups for funding on time, necessitating the sending of the money in second qrt. Besides, wages were paid to individuals without going through the departmental account.

*Reasons that led to the department to remain with unspent balances in section C above*

The special grant for Disability that has not been sent to PWDs groups because they delayed to open accounts. Also sub counties did not submit CDD groups for funding on time, necessitating the sending of the money in second qrt

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20	3
No. of women councils supported	11	11
No. FAL Learners Trained	480	267
No. of Youth councils supported	11	11
<b>Function Cost (UShs '000)</b>	<b>396,941</b>	<b>54,038</b>
<b>Cost of Workplan (UShs '000):</b>	<b>396,941</b>	<b>54,038</b>

In the quarter, 17 community groups were supported with income generating projects on sheep and goat rearing in all sub counties

1 council committee facilitated to monitor departmental programmes

17 staff were paid salaries in the quarter

1 vehicle and two computers were maintained

11 special for youth and 11 councils for women were supported to participate in National advocacy events to advocate for their rights

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,901	772,271	90%	776,815	772,271	99%
Conditional Grant to PAF monitoring	17,679	2,395	14%	4,420	2,395	54%
Locally Raised Revenues		1,589		0	1,589	
Other Transfers from Central Government	750,120	750,120	100%	750,120	750,120	100%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	50,202	9,587	19%	12,551	9,587	76%
Transfer of District Unconditional Grant - Wage	36,900	8,580	23%	9,225	8,580	93%
<i>Development Revenues</i>	24,459	0	0%	6,000	0	0%
LGMSD (Former LGDP)	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	459	0	0%	0	0	
<b>Total Revenues</b>	<b>881,360</b>	<b>772,271</b>	<b>88%</b>	<b>782,815</b>	<b>772,271</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	856,901	755,703	88%	776,816	755,703	97%
Wage	36,900	8,580	23%	9,225	8,580	93%
Non Wage	820,001	747,123	91%	767,591	747,123	97%
<i>Development Expenditure</i>	24,459	0	0%	6,000	0	0%
Domestic Development	24,459	0	0%	6,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>881,360</b>	<b>755,703</b>	<b>86%</b>	<b>782,816</b>	<b>755,703</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,568	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,568</b>	<b>2%</b>			

The department received a total of UGX 772,271,000= in the quarter which was 99% of the quarter's planned revenue and 88% of the annual budget. The department received locally collected revenue yet it had not planned for it. Other transfers from UBOS for the 2014 Population and Housing Census was received 100% while others sources did not reach 100% for the quarter. No funds for development were received as the LGMSD release for the quarter was prioritised to pay obligations for projects in the health department one other beneficiary of the LDG grant.

In expenditure the department used up a total of UGX 755,703,000 in the quarter which was 97% of the plan for the quarter and 86% of the annual planned expenditure.

At the end of the quarter, there was a balance of UGX 16,173,000= as unspent of which UGX 7,053,000 was other transfers for Census and UGX 9,119,705 was unconditional grant.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of census funds was for collection of census materials which were yet to be picked from the field. For the unconditional grant the implementing officer for activity was busy with census

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	881,360	<b>755,703</b>
<b>Cost of Workplan (UShs '000):</b>	<b>881,360</b>	<b>755,703</b>

Conducted recruitment of census officials at sub county level; Conducted training of census supervisors for 32 sub counties and 97 parishes/wards and enumerators for all villages in the district and a report on the exercise prepared and submitted to UBOS

Produced a monitoring report for quarter 1; also conducted internal assessment for minimum conditions and performance measures for Local Governments for 2014.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,595	18,452	21%	21,649	18,452	85%
Conditional Grant to PAF monitoring	15,963	2,098	13%	3,991	2,098	53%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,550	6,356	84%	1,888	6,356	337%
District Unconditional Grant - Non Wage	20,000	5,908	30%	5,000	5,908	118%
Transfer of District Unconditional Grant - Wage	33,082	4,090	12%	8,271	4,090	49%
<b>Total Revenues</b>	<b>86,595</b>	<b>18,452</b>	<b>21%</b>	<b>21,649</b>	<b>18,452</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,595	17,784	21%	21,649	17,784	82%
Wage	33,082	8,446	26%	8,271	8,446	102%
Non Wage	53,513	9,338	17%	13,378	9,338	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>86,595</b>	<b>17,784</b>	<b>21%</b>	<b>21,649</b>	<b>17,784</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		668	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>668</b>	<b>1%</b>			

The department received UGX 18,452,000 representing 21% of the annual budget. and 85% of the quarterly budget. The funds received included: PAF monitoring Ushs: 2,098,000, un conditional Grant Non wage Ushs: 5,908,000, Unconditional Grant wage Ushs: 4,090,00 and Multisectoral Transfers (Town Council) Ushs: 2,000,000. The Unconditional Grant Non Wage performed at 118% due to increased allocation to cater for Audit of Secondary schools.

The expenditure over the quarter amounted to UGX 17,784,000 representing 82% Of the quarterly budget and 21% of the annual budget. The wage component performed at 102% due to payment of acting allowance. There was an unspent balance at the close of the Quarter amounting to UGX 668,000=.this money could not be accessed by the department as it had already been spent by Finance Department in the shared bank account.

*Reasons that led to the department to remain with unspent balances in section C above*

There un spent balance could not be accessed for spending as it had already been spent by Finance Department in the shared bank account .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	194	103
Date of submitting Quaterly Internal Audit Reports	August 2015	29-10-2014
<b>Function Cost (UShs '000)</b>	<b>86,595</b>	<b>17,784</b>

**Vote: 565** Amuria District**2014/15 Quarter 1*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>86,595</b>	<b>17,784</b>

One Audit report for first Quarter produced and submitted. Four (4) monitoring reports produced for six (6) administrative units, 2 secondary schools, 24 primary schools and 71 projects audited.

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 72 staff of Amuria District administration.
	15 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held at Amuria and in Kampala.
	2 District public celebrations held at Amuria District.	
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	
General Staff Salaries		92,878
Travel inland		15,452
Fines and Penalties/ Court wards		32,353
Wage Rec't:	94,345	92,878
Non Wage Rec't:	19,472	47,805
Domestic Dev't:	0	0
Donor Dev't:	0	
<b>Total</b>	<b>113,817</b>	<b>140,682</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public Service in Kampala on Monthly basis
	1 disciplinary committee meetings held .	3 Months Staff salaries Processed and Paid by CAO in Public Service Kampala on Monthly basis.
		1 disciplinary committee meetings held a
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		
Non Wage Rec't:	8,750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>2,000</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity bilding plan prepared and approved.)	yes (District Capacity bilding plan prepared and approved by the District council at Amuria District headquarters.)
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**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	2 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop cateory within the duration of 1-8 days for skills development training.  Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	6 (6 sessions of Induction for new interim Subcounty Chairpersons Conducted in Akeriu, Akoromit, Wila, Apeduru, Okungur and Ogolai subcounties.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	1 Quarterly inspection and monitoring report of LLGs produced and in the registry file.
<i>Staff Training</i>		10,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	17,809	10,642
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,809</b>	<b>10,642</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	68 (5% of Local Government posts filledat Amuria District.)	00 (Nil)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	1 Supervision report for subcounties produced and discussed by top management.
<i>Allowances</i>		5,566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	5,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,000</b>	<b>5,566</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	5 Public notices produced and 1 Press briefings sent to key media houses .	5 Public notices produced and sent to key media houses .
<i>Advertising and Public Relations</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,300</b>	<b>7,000</b>
<b>Output: Office Support services</b>		

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Security of office premises maintained quarterly, district administration compound hygiene maintained.	Security of office premises maintained quarterly, district administration compound hygiene maintained quarterly.
	Office operations supported	Office operations of the Administration department supported quarterly with stationary, fuel, repairs.
Allowances		7,000
Printing, Stationery, Photocopying and Binding		7,647
Wage Rec't:		
Non Wage Rec't:	10,500	14,647
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,500</b>	<b>14,647</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	01 (Projects and programs implementation conducted and quarterly report produced at Amuria District headquarters)
No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)
Non Standard Outputs:	Nil	Nil
Maintenance - Vehicles		8,000
Wage Rec't:		
Non Wage Rec't:	5,500	8,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>8,000</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO, DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted. 1 quarterly progress reports submitted to OPM.)	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO, DISO and District Chairperson. 1 quarterly progress reports submitted to OPM.)
No. of monitoring reports generated	1 (One Monitoring report generated at Amuria District headquarters.)	01 (One Monitoring report generated at Amuria District headquarters.)
Non Standard Outputs:	Nil	N/A
Travel inland		10,000
Wage Rec't:		
Non Wage Rec't:	9,000	10,000

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>9,000</b>	<b>10,000</b>
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**Output: Records Management**

Non Standard Outputs:

500 ditrict staff files taken on safe custody .  
General subject files Maintained at district  
headquarters.  
500 mails received and delivered to and from  
the district.

500 ditrict staff files taken on safe custody .  
General subject files Maintained at district  
headquarters.  
500 mails received and delivered to and from  
the district.

<i>Allowances</i>		3,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	3,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>3,000</b>
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**Output: Procurement Services**

Non Standard Outputs:

Information for bid notice Compiled and a draft  
notice prepared

Information for bid notice Compiled and one  
notice prepared at Amuria District headquarters  
and sent to bidders in the news papers.

<i>Advertising and Public Relations</i>		13,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,500	13,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,500</b>	<b>13,000</b>
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**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed

1 (1 Office block , 2 Stance Pit latrine constructed  
at Ogoi subcounty headquarters.)

00 (Not started as awards were not yet  
concluded.)

No. of solar panels purchased and installed

4 (Solar pannels installed at Okungur  
Administration Block as variation for f/y  
2013/2014.)

00 (Nil)

No. of existing administrative buildings rehabilitated

0

00 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	37,376	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,376</b>	<b>0</b>

**1a. Administration****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	(Nil)	00 (Nil)
No. of solar panels purchased and installed	0 (Nil)	00 (Nil)
No. of administrative buildings constructed	2 (Phase 2 of Construction of council chambers completed.  Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)	00 (The expenditure incurred so far is VAT on works and payment made to the contractor in Phase I (Slabbing) of the works.)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		74,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,574	74,026
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,574</b>	<b>74,026</b>

**Additional information required by the sector on quarterly Performance**

Nil

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (12 copies of Final Accounts books produced and submitted,5 staff trained on Financial Management.)	29/9/2014 (13 copies of Final Accounts prepared and submitted . 5 staff attende CPA workshops)
Non Standard Outputs:	3monthly reports,1 revenue report,1 OBT report prepared,1 monitoring reprot on the LLGs produced and 1 mentoring report.	2 revenue reports prepared, 1 OBT report made and 2 monitring reports done
<i>General Staff Salaries</i>		30,914
<i>Travel inland</i>		6,818
<i>Maintenance - Vehicles</i>		1,276
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		850
<i>Wage Rec't:</i>	33,509	30,914
<i>Non Wage Rec't:</i>	9,014	8,944
<i>Domestic Dev't:</i>		

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,523</b>	<b>39,858</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	40855498 (Revenue collected from other sources like market dues, fees, licenses, etc from HLG)
Value of LG service tax collection	6300750 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	40466250 (The LST deductions from all salaried staff for the months of July and August 2014 remitted to the District)
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akeriau, Obalanga, Kapelebyong, Acowa, A	Local revenue collected from the 15 LLG's amounted to shs 40,855,498
<i>Printing, Stationery, Photocopying and Binding</i>		10,500
<i>Travel inland</i>		2,689
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,377	13,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,377</b>	<b>13,689</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/4/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	(1st Budget call circular for 2015/16 issues)	18/12/2014 (The budget call circular will issued next quarter.)
Non Standard Outputs:		Compiled and produced copies of workplans for distribution to stakeholders.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,487	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,487</b>	<b>500</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	24 trips of banking done in soroti. 1 OBT reports produced 1 expenditure performance reports produced at the district	The dept made 21 trips to the bank at Soroti, Produced one OBT report as well as Budget performance report at the district.
Computer supplies and Information Technology (IT)		357
Welfare and Entertainment		625
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		96
Bank Charges and other Bank related costs		195
Travel inland		2,121
Wage Rec't:		
Non Wage Rec't:	5,775	3,653
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,775</b>	<b>3,653</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG kampala)	29/9/2014 (Final Accounts were prepared and submitted to OAG Ka.mpala)
Non Standard Outputs:	1 quarterly monitoring reports prepared at the district Hqts. 5 Accounts staff trained on Financial reporting.	The department carried out monitoring on implementation of District projects and supervised staff at LLG's. 5 staff attended ICPAU organised workshop on financial reporting.
Wage Rec't:		
Non Wage Rec't:	4,156	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,156</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Recruitment of more staff, allocation of more resources and transport to the sector

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	02 council meetings held at Amuria District H/Q.	1 council meeting held at the district H/Qs
	03 Monthly salaries paid to 16 fulltime political leaders at Amuria District H/Q.	3 monthly salaries paid to 16 fulltime political leaders at the district H/Qs.
	01 Supervision and monitoring of council operations at Amuria District.	1 supervision carried out by the executive members
<i>General Staff Salaries</i>		29,772
<i>Allowances</i>		12,838
<i>Workshops and Seminars</i>		2,810
<i>Welfare and Entertainment</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Bank Charges and other Bank related costs</i>		24
<i>Information and communications technology (ICT)</i>		848
<i>Travel inland</i>		5,658
<i>Fuel, Lubricants and Oils</i>		1,694
<i>Wage Rec't:</i>	60,910	29,772
<i>Non Wage Rec't:</i>	37,449	25,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,359</b>	<b>55,388</b>

**Output: LG procurement management services**

Non Standard Outputs:	06 contracts committee meetings held at Amuria District H/Q.	01 contracts committee meeting held at the district H/Qs
	03 Monthly reports and 01 quarterly reports prepared and submitted to PPDA.	production of the 3 monthly report and 1 report submitted to PPDA Kampala
<i>Allowances</i>		580
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		10
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	1,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,883</b>	<b>1,748</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	<b>04 DSC Meetings held at Amuria District H/Q.</b>	<b>2 DSC meetings held at Amuria District H/Qs</b>
	<b>01 Quarterly reports submitted to public service commission and other relevant offices.</b>	<b>1 report to be presented to public service</b>
<i>Recruitment Expenses</i>		2,852
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,542	3,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,542</b>	<b>3,906</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>39 (20 land Applications disposed, 7 registrations done, 12 renewals and lease extensions handled at Amuria H/Q.)</b>	<b>12 (10 land applications disposed and no registration done)</b>
No. of Land board meetings	<b>02 (2 land board meetings held in Amuria District H/Q.)</b>	<b>02 (none)</b>
Non Standard Outputs:	<b>12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices.</b>	<b>1 report prepared and submitted to the line ministry</b>
<i>Allowances</i>		838
<i>Computer supplies and Information Technology (IT)</i>		451
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	2,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,883</b>	<b>2,079</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>03 (03 LG PAC reports discussed by council)</b>	<b>00 (None)</b>
No. of Auditor General's queries reviewed per LG	<b>18 (7 Auditor general's queries reviewed per LG at the District H/Q.)</b>	<b>10 (reviewed at 10 Auditor's general queries)</b>



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	01 Quaterly field visits conducted in the 16 lower LG of Amuria District H/Q.	not conducted
	01 quaterly reports prepared and submitted to the District council and line ministries.	
Printing, Stationery, Photocopying and Binding		623
Travel inland		1,802
Wage Rec't:		
Non Wage Rec't:	4,490	2,425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,490</b>	<b>2,425</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	01 quaterly monitoring and supervision reports on implementations at the District H/Q.	1 monitoring report by the executive committee produced and discussed.
	3 Executive committee meetings held at the district H/Q.	
Fuel, Lubricants and Oils		8,912
Wage Rec't:		
Non Wage Rec't:	9,552	8,912
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,552</b>	<b>8,912</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	01 Standing committee meetings held at A muria District H/Q.	3 Standing committee reports produced and presented to the Council for discussion
	01 Quaterly committee monitoring reports produced at the Amuria District H/Q.	
Allowances		5,433
Welfare and Entertainment		500
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	3,652	6,783

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,652</b>	<b>6,783</b>
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**Additional information required by the sector on quarterly Performance**

The statutory bodies department is heavily under funded and it has posed a big challenge to other sector departmental heads. The council is supposed to expend on the 20% local revenue collections but the proceeds are meagre and can not run its activities

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

10 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatumu and Obalanga

No activity done due to lack of funds.

Reports on back stopping of farmer groups and farmer advisory.

<i>Wage Rec't:</i>	60,211	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,211</b>	<b>0</b>

*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Preparation of Production and Marketing budgets and work plans;  
Conducting departmental coordination meetings.

Use and management of Production and marketing facilities monitored and supervised;

Submission of reports to MAAIF hqtrs on quarterly basis

District production workplan and budget in place at district head quarters.  
One production staff meeting conducted with one set of minutes at district head quarters.

Report on monitoring and supervision of production and marketing field projects and a

<i>General Staff Salaries</i>	36,546
<i>Printing, Stationery, Photocopying and Binding</i>	348
<i>Bank Charges and other Bank related costs</i>	62
<i>Electricity</i>	300
<i>Travel inland</i>	6,648

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Maintenance - Vehicles		390
Maintenance – Other		823
Wage Rec't:	46,378	36,546
Non Wage Rec't:	5,027	8,572
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,405</b>	<b>45,118</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Agricultural sub sector activities, programmes monitored supervised;  procurement and technical advice on the use of chemicals and pesticides provided to farmer.  Provision of agricultural quality assurance in the lower local governments of Orungo, Mo	One report on monitoring and supervision of agricultural sub sector activities done in LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.; observations
Workshops and Seminars		1,447
Medical and Agricultural supplies		250
Consultancy Services- Short term		2,375
Travel inland		3,295
Wage Rec't:		0
Non Wage Rec't:	3,888	4,992
Domestic Dev't:	1,511	2,375
Donor Dev't:		
<b>Total</b>	<b>5,399</b>	<b>7,367</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (Mobilisation and sensitisation of farmers on cattled vaccination conducted)	15000 (Report on vaccination of 15,000 cattle against foot and mouth disease.)
No of livestock by types using dips constructed	0	0 (All cattle dips have broken down and not in use.)
No. of livestock by type undertaken in the slaughter slabs	2050 (cattle and goats undertaken to the slaughter slab in all the major trading centres in the district)	5242 (Total number of 5,242 livestock were taken to the slaughter slabs in Lower local governments of Amuria town council, Wera, Kapelebyong, Abarilela, Asamuk, Kuju, willa, Ogolai, Acowa, Obalanga, Orungo, .)
Non Standard Outputs:	Veterinary staff and farmers trained on new technologies;  Activities of private practitioners monitored for conformity to Government standards;  report back stopping of farmer of good animal production practices.  Reports produced on monitoring an	No training conducted.  Report on monitoring of veterinary activities done in all the LLG with focus on prevalence of zoonotic diseases, no cases reported with exception of tick born diseases  Report of private practitioners monitored for conformity wi

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Printing, Stationery, Photocopying and Binding		260
Travel inland		2,940
Maintenance - Vehicles		69
Wage Rec't:		
Non Wage Rec't:	3,888	3,269
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,888</b>	<b>3,269</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Siting of demonstration unit fish pond done)	0 (no fish pond constructed)
No. of fish ponds stocked	(Procurement request for supply of fish fry placed)	12 (12 fish ponds stocked during the quarter with support from the district.)
Quantity of fish harvested	0 (Fish harvesting gear procured)	3200 (Total of 3200 fish harvested during the quarter and it was both clarias( cat fish) and tilapia. On average weighing 0.5 kgs.)
Non Standard Outputs:	<p>Training of fish 30 farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru.</p> <p>Reports on coordination with line ministry produced.</p> <p>Reports on enforcement and regulation</p>	<p>report on training of 20 fish farmers on new fish farming technologies that is fish , rice culture demos. And other farming techniques for farmers in Acowa, Kuju, Wera, Town council, Asamuk and Obalanga subcounties</p> <p>Establishment of fish rice culture de</p>
Workshops and Seminars		1,087
Printing, Stationery, Photocopying and Binding		174
Medical and Agricultural supplies		3,479
Travel inland		4,389
Wage Rec't:		
Non Wage Rec't:	3,888	5,650
Domestic Dev't:	3,500	3,479
Donor Dev't:		
<b>Total</b>	<b>7,388</b>	<b>9,129</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	N/A	Procurement of spare parts for the motor vehicle, repair and servicing. Repair of 2 motor cycles
Machinery and equipment		5,557
Wage Rec't:		0

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	5,557
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>5,557</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	42 (42 businesses inspected for compliance to the law in the subcounties of Kuju, Wera, Abarilela, Asamuk, Orungo, Obalanga, Akore Acowa, and Amuria town cocuncil.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not done)
No of businesses issued with trade licenses	0	220 (One report on different businesses licenced in in all the LLG's)
No of awareness radio shows participated in	60 (5 Small scale providers & processors district wide linked to sourses of funds. 50 community members district wide sensitised on trade cooperatives & industrial policies)	0 (2 Small scale provider/traders linked to sources of funding.)
Non Standard Outputs:	3 cooperatives & 2 market place selected and data collected ,analysed& disseminated	Agricultural statistica;l data collected and diserminated to all the stakeholders involved in marketing agricultural produce.  3 Agro processing facilities monitored and supervised in the subcounties of Kapelebyong, Obalanga, Orungo and Kuju .  4 prod
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	519	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>519</b>	<b>1,000</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	9 (9 nine cooperative farmer association assisted to register in Orungo, Kuju, Obalanga, Kapelebyong, Acowa .)
No. of cooperative groups mobilised for registration	0 0	7 (7 Cooperative farmer groups mobilized for registration)
No of cooperative groups supervised	2 (2 SACCOS of Asamuk & Wera ilnked to whole sale funds source)	5 (5 SACCOS monitored and supervised in the subcounties of Asamuk( Asamuk SACCOS), Town cocunil, Wera (Wera SACCOS), Obalanga, Ogoali and Acowa SACCOS.)
Non Standard Outputs:		Not done

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Thin staff in lower local government is affecting service delivery since NAADS staff were laid off.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other med	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other med
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		750
General Staff Salaries		475,935
Allowances		5,041
Fuel, Lubricants and Oils		7,995
Maintenance - Vehicles		2,350
Wage Rec't:	419,166	475,935
Non Wage Rec't:	14,146	16,636
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>433,311</b>	<b>492,571</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	*31 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa	*31 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa
Wage Rec't:		
Non Wage Rec't:	84,010	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>84,010</b>	<b>0</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	461 (St. Michael Wera HC III-70 (25%) Ongutoi HC II-94 (25%) St. Clare Ococia HCIII-180 (25%) St. Francis HC III-56 (25%) Amucu HC III-61 (25%))	312 (St. Michael Wera HC III-25 (8.01%) Ongutoi HC II-66 (21.15%) St. Clare Ococia HCIII-142 (45.51%) St. Francis HC III-50 (16.03%) Amucu HC III-29 (9.29%))
Number of inpatients that visited the NGO Basic health facilities	1991 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1401 -St. Francis Acumet HC III-84 -Amucu HC III-266)	2384 (-St. Michael Wera HC III-125 -St. Clare Ococia HC III-1,249 -St. Francis Acumet HC III-457 -Amucu HC III-479 -Ongutoi HC II-74)
Number of outpatients that visited the NGO Basic health facilities	8302 (-Amuria C.O.U HC II-91 -St. Michael Wera HC III-637 -Ongutoi HC II-2,627 -St. Clare Ococia HC III-3,157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-7,175 -Amucu HC III- 546 -Amusus CBO HC II-387)	8276 (-Amuria C.O.U HC II-641 -St. Michael Wera HC III-486 -Ongutoi HC II-2,486 -St. Clare Ococia HC III-2,684 -Abeko C.B.O HC II-542 -St. Francis Acumet HC III-846 -Amucu HC III- 591)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	954 (St. Michael Wera HC III-232 Ongutoi HC II- 124 St. Clare Ococia HC III-276 St. Francis Acumet HC III-220 Amucu HC III-102)	660 (St. Michael Wera HC III-182 Ongutoi HC II- 31 St. Clare Ococia HC III-156 St. Francis Acumet HC III-118 Amucu HC III-135)
Non Standard Outputs:	N/A	N/A
<b>LG Conditional grants</b>		23,393
<b>Wage Rec't:</b>		0
<b>Non Wage Rec't:</b>	23,393	23,393
<b>Domestic Dev't:</b>	0	0
<b>Donor Dev't:</b>	0	0
<b>Total</b>	<b>23,393</b>	<b>23,393</b>

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

No.of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)
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# Vote: 565 Amuria District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)
Number of outpatients that visited the Govt. health facilities.	74780 (Amuria HC IV-5,289, Akeriau HC II-357, Aeket HC II-1,996, Agonga HC II-2,378, Golokwara HC II-2,611, Wera HC III-6,312, Amolo HC II-1,762, Abarilela HC III-5,431, Arute HC II-3,110, Abia HC II-2,214, Amilimil HC II-1,413, Amusus HC II-2,349, Morungatuny HC III-3,670, Olwa HC II-1,326, Abeko HC II-1,601, Asamuk HC III-5,072, Orungo HC III-3,229, Kapelebyong HC IV-5,380, Okoboi HC II-851, Amaseniko HC II-2,186, Nyada HC II-3,069, Obalanga HC III-3,454, Alito HC II-1,215, Acowa HC III-4,043, Ajeleik HC II-2,191, Angerepo HC II-1,792)	71067 (Amuria HC IV-7,392 Akeriau HC II-374, Aeket HC II-2,274, Agonga HC II-1,533, Golokwara HC II-1,011, Wera HC III-5,953, Amolo HC II-1,451, Abarilela HC III-4,776, Arute HC II-2,231, Abia HC II-1,735, Amilimil HC II-1,784, Amusus HC II-640, Morungatuny HC III-4,926, Olwa HC II-1,840, Abeko HC II-1,723, Asamuk HC III-5,328, Orungo HC III-3,000, Kapelebyong HC IV-4,803, Okoboi HC II-1,264, Amaseniko HC II-2,358, Nyada HC II-3,254, Obalanga HC III-3,350, Alito HC II-1,097, Acowa HC III-3,542, Ajeleik HC II-1,004, Angerepo HC II-2,229, Airabet HC II-193)
Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290, -Wera HC III- 168, -Abarilela HC III-74, -Morungatuny HC III-58, -Asamuk HC III-178, -Orungo HC III-188, -Kapelebyong HC IV- 430, -Obalanga HC III- 133 , -Acowa HC III-215)	3238 (-Amuria HC IV-1,544, -Wera HC III-203, -Abarilela HC III-78, -Morungatuny HC III-19, -Asamuk HC III-517, -Orungo HC III-148, -Kapelebyong HC IV- 476, -Obalanga HC III- 0 , -Acowa HC III-255)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-337 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1200 (-Amuria HCIV-296 -Wera HC III-101 -Abarilela HC III-130 -Morungatuny HC III-65 -Asamuk HC III-107 -Orungo HCIII-126 -Kapelebyong HCIV-129 -Obalanga HCIII-81 -Acowa HC III-158)
%age of approved posts filled with qualified health workers	66 (*Amuria HC IV-66%, *Akeriau HC II-66%, *Aeket HC II-66%, *Agonga HC II-66%, *Golokwara HC II-66%, *Wera HC III-66%, *Amolo HC II-66%, *Abarilela HC III-66%, *Arute HC II-66%, *Abia HC II-66%, *Amilimil HC II-66%, *Amusus HC II-66%, *Morungatuny HC III-66%, *Olwa HC II-66%, *Abeko HC II-66%, *Asamuk HC III-66%, *Orungo HC III-66%, *Kapelebyong HC IV-66%, *Okoboi HC II-66%, *Amaseniko HC II-66%, *Nyada HC II-66%, *Obalanga HC III-66%, *Alito HC II-66%, *Acowa HC III-66%, *Ajeleik HC II-66%, *Angerepo HC II-66%)	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%, *Amaseniko HC II-63%, *Nyada HC II-63%, *Obalanga HC III-63%, *Alito HC II-63%, *Acowa HC III-63%, *Ajeleik HC II-63%, *Angerepo HC II-63%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-284 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV-342 -Obalanga HC III-342 -Acowa HC III-319)	2563 (-Amuria HC IV-596 -Wera HC III-124 -Abarilela HC III- 191 -Morungatuny HC III-162 -Asamuk HC III- 179 -Orungo HC III- 189 -Kapelebyong HC IV-117 -Obalanga HC III-214 -Acowa HC III-377)
Non Standard Outputs:	- 03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office	03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office
<i>LG Conditional grants</i>		24,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,755	24,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,755</b>	<b>24,755</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office	Projects not implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,983	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,983</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0 0	0 (N/A)
No of healthcentres constructed	0 0	0 (N/A)
Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Sub	None of the retentions were paid off
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:	218	0
Donor Dev't:		0
<b>Total</b>	<b>218</b>	<b>0</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV)	1 (Non of the projects was done)
No of healthcentres rehabilitated	0 0	0 (N/A)
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	-Retentions paid for development projects done in FY 2013/14
<i>Non Residential buildings (Depreciation)</i>		7,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,777	7,624
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,777</b>	<b>7,624</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0 0	0 (N/A)
No of staff houses rehabilitated	0 0	0 (N/A)
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	-Retention for construction of 2 stance pit latrine in Aeket HC II done in FY 1/14 paid -Retention for installation of soalr in DHO's office done in FY 201/14 paid
<i>Residential buildings (Depreciation)</i>		1,595
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,636	1,595
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,636</b>	<b>1,595</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 0	0 (N/A)
No of OPD and other wards constructed	1 (Procurement request for a standard OPD block construction in Abarilela HC III placed)	0 (Procurement request for a standard OPD block construction in Abarilela HC III not placed)
Non Standard Outputs:	-01 monitoring reports by works and health departments	-01 monitoring reports by works and health departments
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:	25,000	0
Donor Dev't:		0
<b>Total</b>	<b>25,000</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	0 (Procurement request for an OPD block in Aeket HC II renovation not yet placed)
No of OPD and other wards constructed	0 0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>0</b>

**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil)	0 (Procurement request for completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil not placed)
No of theatres rehabilitated	0 0	0 (N/A)
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV) not done

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,799	0
Donor Dev't:		0
<b>Total</b>	<b>16,799</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

OPD SERVICES: OPD usage greatly improved (Quarterly OPD percapita, 1.53) due to increased access to drugs and re-organization of facility staff which created efficiency in delivery of services at the OPDs. The biggest disease burden is however still att

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1097 (In government aided schools)	1076 (In government aided schools)
No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district.)	1076 (In the 108 government aided primary schools in the district.)

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

N/A

*General Staff Salaries*

1,464,133

*Wage Rec't:*

1,215,998

1,464,133

*Non Wage Rec't:*

10,586

*Domestic Dev't:**Donor Dev't:***Total****1,226,584****1,464,133****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

**72356** (In all government aided schools in the district)**72356** (In all government aided schools in the district)

No. of Students passing in grade one

**0** (All pupils in all schools taught by teachers)**0** (N/A)

No. of pupils sitting PLE

**4429** (Pupils registered for PLE)**0** (N/A)

No. of student drop-outs

**652** (In all primary schools in the district)**0** (N/A)

Non Standard Outputs:

N/A

*Conditional transfers for Primary Education*

163,241

*Wage Rec't:*

0

*Non Wage Rec't:*

220,718

163,241

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****220,718****163,241****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

**0** (Procurement request for classrooms' construction placed)**0** (Procurement process still being done.)

No. of classrooms rehabilitated in UPE

**0** (Procurement request for classrooms' rehabilitation placed)**0** (Procurement process still being done.)

Non Standard Outputs:

Works on completion of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 projects was completed and paid for.

*Non Residential buildings (Depreciation)*

17,100

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

97,948

17,100

*Donor Dev't:*

0

**Total****97,948****17,100****Output: PRDP-Classroom construction and rehabilitation**

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0 (Procurement requests for classroom construction placed)	0 (Procurement process still being done. Only money for visiting sites so as to produce BOQs was paid)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,466	3,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,466</b>	<b>3,727</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Procurement request for construction of 5 classrooms placed)	0 (Procurement process still being done.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,826	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,826</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Procurement request for latrine construction placed)	1 (Pit latrine constructed at Ocakai PS in Orungo from 2013/14 FY)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		15,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,838	15,670
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,838</b>	<b>15,670</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (Procurement request for supply of furniture for schools placed)	72 (Commitment paid for 36 infant desks supplied to Akisim Kuju p/s in Willa s/c, & 36 to Odekere p/s in Morungatuny s/c.)
Non Standard Outputs:		N/A

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Furniture and fittings (Depreciation)</i>		6,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,751	6,840
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,751</b>	<b>6,840</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	143 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	133 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)
No. of students sitting O level	0 (NA)	0 (N/A)
No. of students passing O level	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		239,831
<i>Wage Rec't:</i>	293,043	239,831
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>293,043</b>	<b>239,831</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		252,678
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	335,624	252,678
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>335,624</b>	<b>252,678</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	2 (Classrooms completed at ObalangaCompSSObalanga s/c)	0 (Works on going in St. Paul Abarilela SS in Abarilelea sub county)
No. of classrooms rehabilitated in USE	0 ()	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,686	12,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,686</b>	<b>12,500</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	24 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	25 (At Wera Technical School in Wera s/c)
No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	246 (At Wera Technical School in Wera s/c)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		36,849
<i>Scholarships and related costs</i>		40,246
<i>Wage Rec't:</i>	51,231	36,849
<i>Non Wage Rec't:</i>	53,661	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,893</b>	<b>77,095</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Documents picked and submitted to UNEB.
	Active Scouts & Girl Guidie Associations.	Active Scouts & Girl Guidie Associations.
	10 fuctional Early Childhood	10 fuctional Early Childhood Development centres licenced/ registered.
		1 monitoring report fo

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		15,470
<i>Bank Charges and other Bank related costs</i>		111
<i>Travel inland</i>		7,407
<i>Wage Rec't:</i>	16,319	15,470
<i>Non Wage Rec't:</i>	12,258	7,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,577</b>	<b>22,988</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	138 (Primary schools & ECD centres.)	48 (Primary schools inspected..)
No. of secondary schools inspected in quarter	4 (Secondary school in the district)	0 (No secondary school inspected.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	0 (No tertiary institution inspected.)
No. of inspection reports provided to Council	1 (Reports on quarterly basis at district headquarters.)	1 (Inspection report provided.)
Non Standard Outputs:	NA	N/A
<i>Bank Charges and other Bank related costs</i>		30
<i>Travel inland</i>		8,575
<i>Maintenance - Vehicles</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,064	10,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,064</b>	<b>10,116</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	One quarterly report prepared and submitted and BOQs prepared	One quarterly report prepared and submitted and BOQs prepared
<i>General Staff Salaries</i>		8,596
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
<i>Allowances</i>		6,500



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		7,242
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Wage Rec't:</i>	16,435	8,596
<i>Non Wage Rec't:</i>	25	
<i>Domestic Dev't:</i>	23,019	25,142
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,479</b>	<b>33,738</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0	0 (NIL)
No. of people employed in labour based works	0	0 (nil)
Non Standard Outputs:	One quarterly report prepared and submitted, stationery procured and BOQs prepared	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,350	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,350</b>	<b>0</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	169 (Routine maintenance of district roads distributed in 15 sub-counties)	169 (Routine maintenance of district roads distributed in 15 sub-counties achieved)
Length in Km of District roads periodically maintained	(Procurement requests for periodic rehabilitation of roads made.)	1 (Periodic maintenance of Asamuk - Acowa road)
No. of bridges maintained	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Conditional transfers for Road Maintenance</i>		23,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,773	23,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,773</b>	<b>23,700</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0	0 (NIL)
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**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Lengths in km of community access roads maintained	(Procurement requests for community access roads maintenance placed.)	0 (Procurement of contractotors was still being done during the quarter)
No. of Bridges Repaired	0	0 (NIL)
Non Standard Outputs:		NIL

Conditional transfers for Road Maintenance 4,056

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,867	4,056
Donor Dev't:		0
<b>Total</b>	<b>44,867</b>	<b>4,056</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0	0 (NIL)
Length in Km. of rural roads rehabilitated	0	0 (Designs for lowcostb sealing produced)
Non Standard Outputs:		NIL

Roads and bridges (Depreciation) 19,910

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,600	19,910
Donor Dev't:		0
<b>Total</b>	<b>121,600</b>	<b>19,910</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained
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Maintenance - Vehicles 15,866

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	15,866
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>15,866</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Ensure all 4 motorcycles are maintained quarterly and planned activities fully accomplished in the right manner and maintenance of 1 District water car Hillux No LG 0004-58	All office equipment maintained,  2 motorcycles maintained monthly or when due (District Hqtrs),  compound and office hygiene and sanitation management (District Hqtrs),  fuel and lubricants procured (District Hqtrs),  water quality consumables p
Printing, Stationery, Photocopying and Binding		500
General Staff Salaries		5,334
Bank Charges and other Bank related costs		500
Travel inland		4,000
Wage Rec't:	9,437	5,334
Non Wage Rec't:	0	
Domestic Dev't:	3,010	5,000
Donor Dev't:		
<b>Total</b>	<b>12,447</b>	<b>10,334</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3 (Placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)
No. of sources tested for water quality	60 (4 in each sub-county except morungatuny 5, Okungur 5, Asamuk 5, Kuju 5, and Obalanga 6.)	0 (to be conducted I in fourth quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting conducted at the District Headquarters)	1 (One meeting conducted at Kuju Sub County Head Quarters)
No. of water points tested for quality	64 (4 in each of the 16 sub-counties)	0 (Suspected water samples will be tested in Quarter 2)
No. of supervision visits during and after construction	20 (20 Technical supervision visits to be conducted on the ongoing WASH projects across the district.)	20 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each)  40 Supervision visits to the construction sites during and after construction)
Non Standard Outputs:		N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		6,974
Allowances		1,000
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		400
Travel inland		4,000

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Other</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,125	16,934
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,125</b>	<b>16,934</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	(Procurement request for training of hand pump mechanics placed)	20 (Communities mobilised for Field of Life partner contribution in borehole drilling. Communities facilitated to elect water user committees and trained.)
No. of water points rehabilitated	(Procurement request for borehole rehabilitation placed.)	0 (Borehole rehabilitations have not been planned for this financial year, but Monies under this output area has been used to support NGO Fields of Life that has provided 10 Boreholes to the District (on project community mobilization, monitoring and supervision))
Non Standard Outputs:		
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		1,254
<i>Staff Training</i>		1,570
<i>Printing, Stationery, Photocopying and Binding</i>		1,890
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Maintenance - Vehicles</i>		1,587
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,395	15,811
<i>Donor Dev't:</i>		69
<b>Total</b>	<b>8,395</b>	<b>15,880</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	13 (Advocacy meetings 1 at District Headquarters, and 12 at sub counties where drilling will take place)	37 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in all the lower local governments.  8 community sensitization and mobilisation meetings held in the sub counties of Obalanga, Asamuk, Wera, Apeduru, Orungo Acowa, Ogolai and Morungatuny  11 level Base line surveys conducted in communities where drilling is going to be done in the sub-counties of Abarilella 1, Orungo 4, Morungatuny 1, Apeduru 1, Wera 4, Akeriau 1.)
Non Standard Outputs:		N/A
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		470
Travel inland		4,000
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,730	6,270
Donor Dev't:		
<b>Total</b>	<b>7,730</b>	<b>6,270</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

Non Standard Outputs:	15 Community sensitisation meetings done (1 in each lower local Government)	16 Community sensitisation meetings (1 in each lower local Government)
		16 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)
Printing, Stationery, Photocopying and Binding		712
Travel inland		879
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,396	1,591
Donor Dev't:		
<b>Total</b>	<b>4,396</b>	<b>1,591</b>

**3. Capital Purchases**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(Procurement request for drilling of boreholes placed)	17 (procurement process on going)
No. of deep boreholes rehabilitated	(Procurement request for rehabilitation of boreholes placed)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,332	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,332</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	(i) Staff Salaries Paid (District)	(i) 4 staff paid their salaries
	(ii) Procurement & maintenance of office & field equipment	(ii) 2 Departmental reports prepared and submitted to NEMA and ministry headquarters in Kampala
	(iii) Travel Inland	
	(iv) Office operations & contingencies:	
	(v) Procurement of office stationery & other items	
<i>General Staff Salaries</i>		17,000
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel inland</i>		1,508
<i>Wage Rec't:</i>	20,090	17,000
<i>Non Wage Rec't:</i>	9,783	1,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,873</b>	<b>18,637</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(Mobilisation of communities for tree planting)	0 (Nil)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Non Standard Outputs:	A Tree Nursery established in Obalanga S/County  Technical support on Nursery Establishment	Tree seed (6kg), assorted tools and implements procured for setting up 1 nursery in Obalanga - 4,163,000
<i>Medical and Agricultural supplies</i>		3,419
<i>Travel inland</i>		744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	4,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,650</b>	<b>4,163</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	(Training materials for ENR monitoring workshop prepared)	0 (N/A)
Non Standard Outputs:	Community environmental education on wetland & forestry conservation	02 community education meetings held in Acowa and Asamuk sub counties with 124 people attending
<i>Allowances</i>		202
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Fuel, Lubricants and Oils</i>		124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>374</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	0 (N/A)
Non Standard Outputs:	Environmental & Social Impact Assessment & Review of Development Projects	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of environmental monitoring visits conducted	((i) Field inspection, enforcement and regulation of forest activities)	3 (field inspection visits conducted in Kapelebyong, Obalanga and Wera sub counties respectively)
Non Standard Outputs:	Procurement of Motorcycle + Accessories - District Office	Nil
<i>Allowances</i>		186
<i>Printing, Stationery, Photocopying and Binding</i>		7
<i>Fuel, Lubricants and Oils</i>		207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,200</b>	<b>400</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (Land dispute and arbitration meetings)	0 (Nil)
Non Standard Outputs:	Land advocacy and sensitisation meetings at sub-counties + Radio Induction workshops for Area Land Committees	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,280</b>	<b>0</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	Land and Site inspection for Infrastructure Development Planning of growth centres Establishment & Orientation of Physical Planning Committees	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,400</b>	<b>0</b>



**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year
	1 quarterly supervision & monitoring reports produced	1 quarterly supervision & monitoring reports produced
	1 Departmental 5 year devt plan reviewed, Departmental Annual WorkPlan pr	1 Departmental 5 year devt plan reviewed, Departmental Annual WorkPlan pr
General Staff Salaries		29,901
Workshops and Seminars		1,300
Printing, Stationery, Photocopying and Binding		302
Bank Charges and other Bank related costs		41
Electricity		100
Travel inland		4,500
Maintenance - Vehicles		2,500
Wage Rec't:	35,525	29,901
Non Wage Rec't:	2,500	8,743
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>38,025</b>	<b>38,644</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong(30), Kuju(30), Obalanga(30), Amuria town council,(30) Okungur (30),Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	267 (267 FAL learners trained in all sub county as follows: Orungo (30), Acowa(10), wera(07), Asamuk(10), Morungatuny(25), Abarilela(15), Kapelebyong(07), Kuju(22), Obalanga(13), Amuria town council,(14) Okungur (14),Akoromit(10), Ogolai(27), Akeriau(20), Apeduru (14), Willa(24))
Non Standard Outputs:	32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willa	32 Fal classes operational
Workshops and Seminars		3,080

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Computer supplies and Information Technology (IT)		580
Printing, Stationery, Photocopying and Binding		450
Travel inland		274
Maintenance - Vehicles		1,020
Wage Rec't:		
Non Wage Rec't:	4,218	5,404
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,218</b>	<b>5,404</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported iall the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))
Non Standard Outputs:	2 monitoring reports compiled on monitoring visits carried out to the youth programmes.	2 monitoring reports made
Travel inland		1,500
Maintenance - Vehicles		450
Wage Rec't:		
Non Wage Rec't:	24,271	1,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,271</b>	<b>1,950</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (Nil)
Non Standard Outputs:	1 Mobilization report on PWDs compiled	2 moblization reports made on organising PWDs groups open bank accounts
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		103
Bank Charges and other Bank related costs		20
Travel inland		2,220
Wage Rec't:		

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	8,802	3,343
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>8,802</b>	<b>3,343</b>

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

No. of women councils supported	11 (Women councils at the district and sub counties supported)	11 (11 women councils supported at: The district level (1) Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))
Non Standard Outputs:		1 report on International Womens day compiled  1 set of minutes of women council meeting in place
Travel inland		1,106
Wage Rec't:		
Non Wage Rec't:	1,539	1,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,539</b>	<b>1,106</b>

**Additional information required by the sector on quarterly Performance**

Nil

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained  Office facilities and equipment maintained & operational  6 Bimonthly departmental meetings held  2 officers' monthly salaries paid	1 Laptop serviced and corrupted applications replaced
General Staff Salaries		8,580
Allowances		31
Computer supplies and Information Technology (IT)		855

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Electricity</i>		300
<i>Wage Rec't:</i>	9,225	8,580
<i>Non Wage Rec't:</i>	6,010	1,186
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,235</b>	<b>9,766</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced
<i>Allowances</i>		218,077
<i>Workshops and Seminars</i>		140,916
<i>Travel inland</i>		383,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750,120	742,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750,120</b>	<b>742,157</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implimentation progress reports produced at the district headquarters	The Final Budget Output Performance Workplan (Form B) was produced 1 Quarterly LDG implimentation progress reports produced at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		594
<i>Travel inland</i>		919
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	551	1,513
<i>Domestic Dev't:</i>	2,100	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,651</b>	<b>1,513</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Field monitoring report prepared at the district headquarters for all 17 LGs in the district.	No Field monitoring report prepared at the district headquarters for all 17 LGs in the district.
	1 quarterly programme monitoring report sharing meeting held	
Travel inland		2,267
Wage Rec't:		
Non Wage Rec't:	3,205	2,267
Domestic Dev't:	2,200	0
Donor Dev't:		
<b>Total</b>	<b>5,405</b>	<b>2,267</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 4 departmental staff paid, 2 Laptops procured, Motorcycle & office Desktop computer serviced, consultation with relevant ministry done, & CPD sseminars attended	Salaries of 4 departmental staff paid. One motorcycle. Two staff attended CPD training. Quarterly report delivered to OAG.
General Staff Salaries		8,446
Computer supplies and Information Technology (IT)		65
Small Office Equipment		70
Travel inland		2,205
Maintenance - Vehicles		343
Maintenance – Machinery, Equipment & Furniture		28
Wage Rec't:	8,271	8,446
Non Wage Rec't:	3,660	2,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,931</b>	<b>11,156</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	29-10-2014 (Quarter One report produced and Submitted)
No. of Internal Department Audits	48 (4 sub-counties, 2 secondary schools, 27 primary schools, 6 Departments and 9 projects)	103 (Audited 6 sub Counties, 02 Secondary Schools, 24 Primary Schools. 71 projects District wide monitored and reports produced)

**Vote: 565** Amuria District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Quarter one report produced	One Quarterly report produced and submitted
Telecommunications		35
Travel inland		4,187
Printing, Stationery, Photocopying and Binding		406
Wage Rec't:		
Non Wage Rec't:	7,831	4,628
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>7,831</b>	<b>4,628</b>

**Additional information required by the sector on quarterly Performance**

The department needs increased allocation of funds to cater for the overwhelming day to day demands of audit function. A vehicle should be allocated to the department to enable it play the oversight role. Staffing gap should be addressed and the staff on c

Wage Rec't:	2,390,094	2,500,185
Non Wage Rec't:	1,532,915	1,532,915
Domestic Dev't:	295,415	295,415
Donor Dev't:		
<b>Total</b>	<b>4,328,584</b>	<b>4,328,584</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	N/A
Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 72 staff of Amuria District administration.		
	60 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held at Amuria and in Kampala.		
	8 District public celebrations held at Amuria District.			
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.			
	6 Top up allowances paid to 4 Doctors at Amuria District.			

**Expenditure**

211101 General Staff Salaries	327,786	92,878	28.3%		
227001 Travel inland	32,479	15,452	47.6%		
282102 Fines and Penalties/ Court wards	5,000	32,353	647.1%		
Wage Rec't:	327,786	Wage Rec't:	92,878	Wage Rec't:	28.3%
Non Wage Rec't:	77,888	Non Wage Rec't:	47,805	Non Wage Rec't:	61.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	405,674	Total	140,682	Total	34.7%

**Output: Human Resource Management**

			0	N/A
Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public Service in Kampala on Monthly basis		
	4 disciplinary committee meetings held .	3 Months Staff salaries Processed and Paid by CAO in Public Service Kampala on Monthly basis.		
	30 sanctions applied annually.			
	30 rewards applied to 30 district staff annually	1 disciplinary committee meetings held a		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	2,000	Non Wage Rec't:	5.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>5.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessed and incorporated into the Capacity building plan.  5 Year capacity building Development plan produced.)	yes (District Capacity bilding plan prepared and approved by the District council at Amuria District headquaters.)	#Error	N/A
No. (and type) of capacity building sessions undertaken	7 (5 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 7 sessions of work shop cateory within the duration of 1-8 days for skills development training.  Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	6 (6 sessions of Induction for new interim Subcounty Chairpersons Conducted in Akeriu, Akoromit, Wila, Apeduru, Okungur and Ogolai subcounties.)	85.71	
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	1 Quarterly inspection and monitoring report of LLGs produced and in the registry file.		

**Expenditure**

221003 Staff Training	71,235	10,642	14.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	71,235	Domestic Dev't: 10,642	Domestic Dev't: 14.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	71.235	Total 10.642	Total 14.9%

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	68 (20% of Local Government posts filledat Amuria District.)	00 (Nil)	.00	Approval of Recruitment by Ministry of Public Service upto the end of the quarter.
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	1 Supervision report for subcounties produced and discussed by top management.		

**Expenditure**

211103 Allowances	10,000	5,566	55.7%
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,000	Non Wage Rec't:	5,566	Non Wage Rec't:	19.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>5,566</b>	<b>Total</b>	<b>19.9%</b>

**Output: Public Information Dissemination**

0 Nil.

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	5 Public notices produced and sent to key media houses .
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*Expenditure*

221001 Advertising and Public Relations	17,200		7,000		40.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,200	Non Wage Rec't:	7,000	Non Wage Rec't:	40.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,200	Total	7,000	Total	40.7%

**Output: Office Support services**

0 N/A

Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	Security of office premises maintained quaterly, district administration compound hygiene maintained quaterly.
	Office operations supported	Office operations of the Administraion department supported quaterly with stationary, fuel ,repairs.

*Expenditure*

211103 Allowances	5,000	7,000	140.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	7,647	76.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	42,000	Non Wage Rec't: 14,647	Non Wage Rec't: 34.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,000	Total 14,647	Total 34.9%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	100.00	N/A
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of monitoring reports generated	( )	01 (Projects and programs implementation conducted and aquaterly report produced at Amuria District headquarters)	0	
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Non Standard Outputs: Nil Nil

**Expenditure**

228002 Maintenance - Vehicles	22,000	8,000	36.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	8,000	36.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>8,000</b>	<b>36.4%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	( )	01 (One Monitoring report generated at Amuria District headquarters.)	0	N/A
No. of monitoring visits conducted	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters.	25.00	
	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.		
	One Joint monitoring by Heads of departments and councils conducted .	1 quaterly progress reports submitted to OPM .)		
	4 quaterly progress reports submitted to OPM .)			

Non Standard Outputs: Nil N/A

**Expenditure**

227001 Travel inland	36,000	10,000	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	10,000	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,000</b>	<b>10,000</b>	<b>27.8%</b>	

**Output: Records Management**

No. of monitoring reports generated			0	N/A
No. of monitoring visits conducted				
Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.		

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***Expenditure*

211103 Allowances	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	3,000	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>3,000</b>	<b>15.0%</b>	

**Output: Procurement Services**

Non Standard Outputs:	2 Bid Notices for goods and services issued in the media	Information for bid notice Compiled and one notice prepared at Amuria District headquarters and sent to bidders in the news papers.	0	N/A
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*Expenditure*

221001 Advertising and Public Relations	26,000	13,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,000	13,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,000</b>	<b>13,000</b>	<b>50.0%</b>	

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters)	00 (Not started as awards were not yet concluded.)	.00	Awards not yet made.
No. of solar panels purchased and installed	4 (Solar panels installed at Apeduru sub county headquarters)	00 (Nil)	.00	
No. of existing administrative buildings rehabilitated	0 (N/A)	00 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	149,506	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>149,506</b>	<b>0</b>	<b>0.0%</b>	

**Output: PRDP-Buildings & Other Structures**

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of administrative buildings constructed	1 (Phase 2 of Construction of council chambers completed.)	00 (The expenditure incurred so far is VAT on works and payment made to the contractor in Phase I (Slabbing) of the works.)	.00	Nil
No. of solar panels purchased and installed	()	00 (Nil)	0	
No. of existing administrative buildings rehabilitated	0 (Nil)	00 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

231001 Non Residential buildings (Depreciation)	302,299	74,026	24.5%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	302,299	Domestic Dev't:	74,026
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>302,299</b>	<b>Total</b>	<b>74,026</b>
			<b>24.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (Amuria District head quarters and Office of auditor General)	29/9/2014 (13 copies of Final Accounts prepared and submitted . 5 staff attende CPA workshops)	#Error	Transport was one of the challenges encountered by the dept.
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared ,4 OBT reports prepared. 4 Monitoring & Supervision reports on the 15 LLGs produced.. Menitoring reports of LLG finance staff produced	2 revenue reports prepared, 1 OBT report made and 2 monitring reports done		

*Expenditure*

211101 General Staff Salaries	132,235	30,914	23.4%
227001 Travel inland	11,192	6,818	60.9%
228002 Maintenance - Vehicles	3,000	1,276	42.5%

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

228003 Maintenance – Machinery, Equipment & Furniture **1,200** 850 70.8%

Wage Rec't:	<b>132,235</b>	Wage Rec't:	30,914	Wage Rec't:	23.4%
Non Wage Rec't:	<b>36,057</b>	Non Wage Rec't:	8,944	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>168,292</b>	<b>Total</b>	<b>39,858</b>	<b>Total</b>	<b>23.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25203000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	40466250 (The LST deductions from all salaried staff for the months of July and August 2014 remitted to the District)	160.56	The major challenge here is the low economic activity coupled with interminant droughts that affect market dues. However, lack of transport for the dept. remains a big challenge.
Value of Other Local Revenue Collections	491133000 (These are revenues from various sources collected at both the sub county level and the district level.)	40855498 (Revenue collected from other sources like market dues, fees, licenses, etc from HLG)	8.32	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akoria, Obalanga, Kapelebyong, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akor	Local revenue collected from the 15 LLG's amounted to shs 40,855,498		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	12,160	10,500	86.3%		
227001 Travel inland	4,346	2,689	61.9%		
228002 Maintenance - Vehicles	1,000	500	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,506	Non Wage Rec't:	13,689	Non Wage Rec't:	78.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,506	Total	13,689	Total	78.2%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	4/5/2015 (The draft Budget & Workplan for FY 2015/16 to be laid before council at the district council hall)	30/4/2014 (N/A)	#Error	The challenge of funding council operations and transport are prominent
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual budget & Workplan for FY 2015/16 approved by the District council at Amuria District Hqts)	18/12/2014 (The budget call circular will issued next quarter.)	#Error	
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Non Standard Outputs:	LG Budget call circular issued	Compiled and produced copies of workplans for distribution to stakeholders.		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,600	500	6.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,946	500	2.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,946</b>	<b>500</b>	<b>2.3%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced 4 expenditure performance reports produced at the district	The dept made 21 trips to the bank at Soroti, Produced one OBT report as well as Budget performance report at the district.	0	Our major challenge is lack of transport to effectively implement departmental activities on time.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,500	357	14.3%	
221009 Welfare and Entertainment	1,000	625	62.5%	
221011 Printing, Stationery, Photocopying and Binding	4,500	260	5.8%	
221012 Small Office Equipment	500	96	19.1%	
221014 Bank Charges and other Bank related costs	400	195	48.7%	
227001 Travel inland	9,500	2,121	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,100	3,653	15.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,100</b>	<b>3,653</b>	<b>15.8%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG kampala)	29/9/2014 (Final Accounts were prepared and submitted to OAG Ka.mpala)	#Error	The challenge of transport remains key to the dept.
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	4 quarterly monitoring reports prepared at the district Hqts.	The department carried out monitoring on implementation of District projects and supervised staff at LLG's.
	5 Accounts staff trained on Financial reporting.	5 staff attended ICPAU organised workshop on financial reporting.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,624</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 inadequate funding.

Non Standard Outputs:	06 council meetings held at Amuria District H/Q.	1 council meeting held at the district H/Qs
	12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q	3 monthly salaries paid to 16 fulltime political leaders at the district H/Qs.
	4 Supervision and monitoring of council operations at the whole district	1 supervision carried out by the executive members

*Expenditure*

211101 General Staff Salaries	<b>243,641</b>	29,772	12.2%
211103 Allowances	<b>88,000</b>	12,838	14.6%
221002 Workshops and Seminars	<b>5,000</b>	2,810	56.2%
221009 Welfare and Entertainment	<b>1,500</b>	1,350	90.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	394	16.4%
221014 Bank Charges and other Bank related costs	<b>200</b>	24	12.0%
222003 Information and communications technology (ICT)	<b>1,000</b>	848	84.8%

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

227001 Travel inland	8,398	5,658	67.4%	
227004 Fuel, Lubricants and Oils	15,000	1,694	11.3%	
Wage Rec't:	243,641	Wage Rec't: 29,772	Wage Rec't:	12.2%
Non Wage Rec't:	137,895	Non Wage Rec't: 25,616	Non Wage Rec't:	18.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>381,536</b>	<b>Total 55,388</b>	<b>Total</b>	<b>14.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	01 contracts committee meeting held at the district H/Qs	0	Inadquate funding and lack of Staff.
	12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	production of the 3 monthly report and 1 report submitted to PPDA Kampala		

*Expenditure*

211103 Allowances	2,030	580	28.6%	
221001 Advertising and Public Relations	1,500	400	26.7%	
221002 Workshops and Seminars	700	278	39.7%	
221011 Printing, Stationery, Photocopying and Binding	1,300	100	7.7%	
221014 Bank Charges and other Bank related costs	50	10	20.0%	
227001 Travel inland	1,250	380	30.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,530	Non Wage Rec't: 1,748	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,530</b>	<b>Total 1,748</b>	<b>Total</b>	<b>23.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	2 DSC meetings held at Amuria District H/Qs	0	lack of enough funds and 1 member in the commission
	4 Quaterly reports submitted to public service commission and revelant offices	1 report to be presented to public service		

*Expenditure*

221004 Recruitment Expenses	25,000	2,852	11.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%	
227001 Travel inland	2,069	874	42.2%	



**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,169</b>	<i>Non Wage Rec't:</i>	3,906	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,169</b>	<b>Total</b>	<b>3,906</b>	<b>Total</b>	<b>12.9%</b>

**Output: LG Land management services**

No. of Land board meetings	10 (10 land board meetings held at Amuria District H/Q.)	02 (none)	20.00	lack of enough funds
No. of land applications (registration, renewal, lease extensions) cleared	150 (80 land Applications, 25 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	12 (10 land applications disposed and no registration done)	8.00	
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices	1 report prepared and submitted to the line ministry		

*Expenditure*

211103 Allowances	3,500	838	23.9%
221008 Computer supplies and Information Technology (IT)	500	451	90.2%
227001 Travel inland	1,600	610	38.1%
227004 Fuel, Lubricants and Oils	500	180	36.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,530		Non Wage Rec't: 2,079	Non Wage Rec't: 27.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 7,530		Total 2,079	Total 27.6%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	10 (Amuria District)	00 (None)	.00	inadquate funding
No. of Auditor Generals queries reviewed per LG	75 (30 Auditor general's queries reviewed per LG at the District H/Q.)	10 (reviewed at 10 Auditor's general queries)	13.33	
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	not conducted		
	4 quaterly reports prepared and submitted to the District council and line ministries			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,060</b>	623	20.4%
227001 Travel inland	<b>4,000</b>	1,802	45.1%

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,960</b>	<i>Non Wage Rec't:</i>	2,425	<i>Non Wage Rec't:</i>	13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,960</b>	<b>Total</b>	<b>2,425</b>	<b>Total</b>	<b>13.5%</b>

**Output: LG Political and executive oversight**

			0	inadequately funding
Non Standard Outputs:	4 quarterly monitoring and supervision reports on the implementation at the District H/Q	1 monitoring report by the executive committee produced and discussed.		
	12 Executive committee meetings held at the district H/Q.			

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>38,000</b>	8,912	23.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,206</b>	<i>Non Wage Rec't:</i>	8,912
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>38,206</b>	<b>Total</b>	<b>8,912</b>
		<b>Total</b>	<b>23.3%</b>

**Output: Standing Committees Services**

			0	no enough funds
Non Standard Outputs:	4 standing committee meetings held at Amuria District H/Q.	3 Standing committee reports produced and presented to the Council for discussion		
	4 Quarterly committee monitoring reports produced at the district H/Q.			

*Expenditure*

211103 Allowances	<b>10,000</b>	5,433	54.3%
221009 Welfare and Entertainment	<b>1,500</b>	500	33.3%
227001 Travel inland	<b>1,481</b>	850	57.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,606</b>	<i>Non Wage Rec't:</i>	6,783
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,606</b>	<b>Total</b>	<b>6,783</b>
		<b>Total</b>	<b>46.4%</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatuny and Obalanga	No activity done due to lack of funds.	0	N/A
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**Expenditure**

Wage Rec't:	240,845	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>240,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

0	skeletal staffing at the district and subcounties to effectively implement production activities this follows laying off the NAADs staff.
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>One Production department workplan and budget prepared at district head quarters;</p> <p>Four departmental coordination meetings four sets of minutes conducted at the district head quarters.</p> <p>Five reports on use and management of Production and marketing facilities monitored and supervised;</p> <p>Four quarterly reports produced and submitted to the MAAIF.</p> <p>Four reports produced and submitted to line ministries.</p> <p>Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District;</p> <p>Utilities connection to laboratory block.</p> <p>Chinese consultancy services for improvement of production and productivity of the farming community.</p>	<p>District production workplan and budget in place at district head quarters.</p> <p>One production staff meeting conducted with one set of minutes at district head quarters.</p> <p>Report on monitoring and supervision of production and marketing field projects and a</p>
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*Expenditure*

211101 General Staff Salaries	185,512	36,546	19.7%		
221011 Printing, Stationery, Photocopying and Binding	1,114	348	31.3%		
221014 Bank Charges and other Bank related costs	800	62	7.8%		
223005 Electricity	400	300	75.0%		
227001 Travel inland	9,220	6,648	72.1%		
228002 Maintenance - Vehicles	4,479	390	8.7%		
228004 Maintenance – Other	500	823	164.6%		
Wage Rec't:	185,512	Wage Rec't:	36,546	Wage Rec't:	19.7%
Non Wage Rec't:	19,113	Non Wage Rec't:	8,572	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	204,625	Total	45,118	Total	22.0%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	limited staff at the subcounty to implement crop
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

## Non Standard Outputs:

Four reports on agricultural sub sector activities, programmes monitored supervised in all the lower local governments of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Three quarterly reports on procurement and technical advice on the use of agrochemicals chemicals and pesticides provided to farmer at district and in all the 16 LLG.

Four reports on provision of agricultural quality assurance in the lower local governments of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Four quarterly reports on pests and diseases surveillance conducted in all the 16 LLG of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Two reports on training of 60 farmers on pests and disease control and management at district

Four quarterly reports on establishment of agricultural demonstration on best practices in farming communities.

Reports on consultative trips to ministry and research organisations.

Four quarterly reports prepared and submitted to MAAIF. Reports on farmer advisory done in the lower local governments on improving production and productivity.

One report on monitoring and supervision of agricultural sub sector activities done in LLG of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.; observations

activities following layering of naads staff.

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Report on training of 60 farmers in the lower local governments

*Expenditure*

221002 Workshops and Seminars	1,500	1,447	96.5%	
224001 Medical and Agricultural supplies	1,500	250	16.7%	
225001 Consultancy Services- Short term	4,169	2,375	57.0%	
227001 Travel inland	11,252	3,295	29.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,552	4,992	32.1%	
Domestic Dev't:	6,043	2,375	39.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,595</b>	<b>7,367</b>	<b>34.1%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8200 (An estimated number of 8200 cattle annually undertaken to the slaughter slab and an estimated 14 goats taken to the slaughter slab.)	5242 (Total number of 5,242 livestock were taken to the slaughter slabs in Lower local governments of Amuria town council, Wera, Kapelebyong, Abarilela, Asamuk, Kuju, willa, Ogoi, Acowa, Obalanga, Orungo, .)	63.93	limited staff in the sector following laying off the veterinary staff under the NAADS programme.
No of livestock by types using dips constructed	0 (N/A)	0 (All cattle dips have broken down and not in use.)	0	
No. of livestock vaccinated	200000 (Reports on Vaccination of 200,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	15000 (Report on vaccination of 15,000 cattle against foot and mouth disease.)	7.50	

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>6 Veterinary staff and 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ;</p> <p>Four report of private practitioners monitored for conformity to Government standards produced;</p> <p>Four reports produced on monitoring and supervision of veterinary sector activities produced.</p> <p>Four reports on Supervision and regulation of livestock trade and movement undertaken.</p> <p>Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Four consultative and coordination trips made to the ministry of agriculture</p>	<p>No training conducted.</p> <p>Report on monitoring of veterinary activities done in all the LLG with focus on prevalence of zoonotic diseases, no cases reported with exception of tick born diseases</p> <p>Report of private practitioners monitored for conformity wi</p>
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	444	260	58.6%
227001 Travel inland	11,898	2,940	24.7%
228002 Maintenance - Vehicles	1,500	69	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	3,269	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,552</b>	<b>3,269</b>	<b>21.0%</b>

**Output: Fisheries regulation**

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Quantity of fish harvested	16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower)	3200 (Total of 3200 fish harvested during the quarter and it was both clarias( cat fish) and tilapia. On average weighing 0.5 kgs.)	20.00	limited means of transport for the few existing staff under fisheries sector.
No. of fish ponds stocked	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Ogoi, Acowa, Akoromit, Obalanga, Willa and town council)	12 (12 fish ponds stocked during the quarter with support from the district.)	100.00	
No. of fish ponds constructed and maintained	1 (Demonstration fish pond unit constructed)	0 (no fish pond constructed)	.00	
Non Standard Outputs:	<p>Report on training of 40 fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru.</p> <p>Four quarterly reports prepared and submitted to MAAIF.</p> <p>Four reports on enforcement and regulation of fisheries activities conducted in all 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru, Ogoi, Akoromit and town council.</p> <p>Reports on procurement of 16,000 fish fry produced.</p> <p>Four quarterly reports on conducting support monitoring and supervision of fisheries sector activities conducted in all the 16 LLGS</p> <p>Four reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogoi subcounties .</p>	<p>report on training of 20 fish farmers on new fish farming technologies that is fish , rice culture demos. And other farming techniques for farmers in Acowa, Kuju, Wera, Town council, Asamuk and Obalanga subcounties</p> <p>Establishment of fish rice culture de</p>		

*Expenditure*

221002 Workshops and Seminars	<b>2,174</b>	1,087	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>321</b>	174	54.2%
224001 Medical and Agricultural supplies	<b>0</b>	3,479	N/A



**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227001 Travel inland	10,603	4,389	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,552	5,650	36.3%	
Domestic Dev't:	14,000	3,479	24.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,552</b>	<b>9,129</b>	<b>30.9%</b>	

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	Procurement of spare parts for the motor vehicle, repair and servicing. Repair of 2 motor cycles	0	Delay in procurement process has delayed the process.
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**Expenditure**

231005 Machinery and equipment	7,000	5,557	79.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,000	5,557	79.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>5,557</b>	<b>79.4%</b>	

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	( )	220 (One report on different businesses licenced in in all the LLG's)	0	The sector does not receive any conditional grants to implement planned activities.
No of businesses inspected for compliance to the law	( )	42 (42 businesses inspected for compliance to the law in the subcounties of Kuju, Wera, Abarilela, Asamuk, Orungo, Obalanga, Akore Acowa, and Amuria town cocouncil.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (Not done)	0	
No of awareness radio shows participated in	241 (20 small scale providers and processors linked to sources of funds. 200 members of community sensitized on trade,cooperative & industrial policies.)	0 (2 Small scale provider/traders linked to sources of funding.)	.00	

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Agricultural statistical data collected, analysed & disseminated to 15 cooperatives & 6 market places	Agricultural statistical data collected and disseminated to all the stakeholders involved in marketing agricultural produce.
		3 Agro processing facilities monitored and supervised in the subcounties of Kapelebyong, Obalanga, Orungo and Kuju .
		4 prod

*Expenditure*

227001 Travel inland	1,476	1,000	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,076	1,000	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,076</b>	<b>1,000</b>	<b>48.2%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	9 (9 nine cooperative farmer association assisted to register in Orungo, Kuju, Obalanga, Kapelebyong, Acowa .)	0	N/A
No. of cooperative groups mobilised for registration	()	7 (7 Cooperative farmer groups mobilized for registration)	0	
No of cooperative groups supervised	20 (15 cooperatives audited. 5 SACCOs linked to whole sale funds source. 4 cooperative societies mentored, inspected and support supervised . These societies include; Orungo, Asamuk, Kuju and Irabet	5 (5 SACCOs monitored and supervised in the subcounties of Asamuk( Asamuk SACCOS), Town cocunil, Wera (Wera SACCOS), Obalanga, Ogoali and Acowa SACCOS.)	25.00	
	12 mgt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.			
	Coordination with the line ministry			
	Identifying market potential and advising the producers appropriately;			

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs: N/A Not done

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other med	0	-Constant IPFs affect the level of achievement straight from planning phase to implementation, funding is low, staffing levels still below target
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*Expenditure*

221002 Workshops and Seminars	<b>9,700</b>	500	5.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,341</b>	750	22.4%
211101 General Staff Salaries	<b>1,676,662</b>	475,935	28.4%
211103 Allowances	<b>14,039</b>	5,041	35.9%
227004 Fuel, Lubricants and Oils	<b>15,904</b>	7,995	50.3%

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

228002 Maintenance - Vehicles	10,000	2,350	23.5%	
Wage Rec't:	1,676,662	Wage Rec't: 475,935	Wage Rec't: 28.4%	
Non Wage Rec't:	56,585	Non Wage Rec't: 16,636	Non Wage Rec't: 29.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,733,246</b>	<b>Total 492,571</b>	<b>Total 28.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	*125 identified villages triggered in the District *04 follow up visits done in the triggered villages in the Whole District *04 follow up visits done on old and uncertified villages in the whole District *04 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on the quarterly *04 review meetings conducted at both subcounty and District level *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit	*31 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa	0	Implementation done though funds were received at the end of the quarter, Environmental staff gaps exist, Transport challenges
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**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	336,040	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>336,040</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)	2384 (-St. Michael Wera HC III-125 -St. Clare Ococia HC III-1,249 -St. Francis Acumet HC III-457 -Amucu HC III-479 -Ongutoi HC II-74)	29.93	-Very staffing levels in PNEFs, High staff turn over, Most (over 80%) of the PNEFs are ill equipped, There are capacity gaps
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# Vote: 565 Amuria District

# 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)	660 (St. Michael Wera HC III-182 Ongutoi HC II- 31 St. Clare Ococia HC III-156 St. Francis Acumet HC III-118 Amucu HC III-135)	17.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%))	312 (St. Michael Wera HC III-25 (8.01%) Ongutoi HC II-66 (21.15%) St. Clare Ococia HCIII-142 (45.51%) St. Francis HC III-50 (16.03%) Amucu HC III-29 (9.29%))	16.92	
Number of outpatients that visited the NGO Basic health facilities	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	8276 (-Amuria C.O.U HC II-641 -St. Michael Wera HC III-486 -Ongutoi HC II-2,486 -St. Clare Ococia HC III-2,684 -Abeko C.B.O HC II-542 -St. Francis Acumet HC III-846 -Amucu HC III- 591)	24.92	

Non Standard Outputs: Not planned for N/A

#### Expenditure

263101 LG Conditional grants	93,570	23,393	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,570	23,393	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,570</b>	<b>23,393</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%,	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%, *Amaseniko HC II-63%,	84.00	Staffing levels are low and at 63%, Cases of some units not receiving PHC funds was noted especially after centralization of this, District wards still ill equipped, Improper allocation of PHC funds esp to HC Ivs is affecting HSD health service delivery.
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of trained health workers in health centers	<p>*Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)</p> <p>200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)</p>	<p>*Nyada HC II-63%, *Obalanga HC III-63%, *Alito HC II-63%, *Acowa HC III-63%, *Ajeleik HC II-63%, *Angerepo HC II-63%)</p> <p>50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)</p>	25.00	
No. of trained health related training sessions held.	<p>50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII</p> <p>-20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)</p>	<p>50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII</p> <p>-20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)</p>	100.00	

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	299120 (Amuria HC IV-21,156, Akeriau HC II-1,428, Aeket HC II-7,984, Agonga HC II-9,512, Golokwara HC II-10,444, Wera HC III-25,248, Amolo HC II-7,048, Abarilela HC III-21,724, Arute HC II-12,440, Abia HC II-8,856, Amilimil HC II-5,652, Amusus HC II-9,396, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168)	71067 (Amuria HC IV-7,392, Akeriau HC II-374, Aeket HC II-2,274, Agonga HC II-1,533, Golokwara HC II-1,011, Wera HC III-5,953, Amolo HC II-1,451, Abarilela HC III-4,776, Arute HC II-2,231, Abia HC II-1,735, Amilimil HC II-1,784, Amusus HC II-640, Morungatuny HC III-4,926, Olwa HC II-1,840, Abeko HC II-1,723, Asamuk HC III-5,328, Orungo HC III-3,000, Kapelebyong HC IV-4,803, Okoboi HC II-1,264, Amaseniko HC II-2,358, Nyada HC II-3,254, Obalanga HC III-3,350, Alito HC II-1,097, Acowa HC III-3,542, Ajeleik HC II-1,004, Angerepo HC II-2,229, Airabet HC II-193)	23.76	
No. and proportion of deliveries conducted in the Govt. health facilities	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	1200 (-Amuria HCIV-296 -Wera HC III-101 -Abarilela HC III-130 -Morungatuny HC III-65 -Asamuk HC III-107 -Orungo HCIII-126 -Kapelebyong HCIV-129 -Obalanga HCIII-81 -Acowa HC III-158)	22.81	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	100.00	
No. of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 (100%) -Wera HC III-708 (100%) -Abarilela HC III- 872 (100%) -Morungatuny HC III-696 (100%) -Asamuk HC III- 544 (100%) -Orungo HC III- 1,180 (100%) -Kapelebyong HC IV- 824 (100%) -Obalanga HC III-1,368 (100%) -Acowa HC III-1,276 (100%))	2563 (-Amuria HC IV-596 -Wera HC III-124 -Abarilela HC III- 191 -Morungatuny HC III-162 -Asamuk HC III- 179 -Orungo HC III- 189 -Kapelebyong HC IV-117 -Obalanga HC III-214 -Acowa HC III-377)	29.79	

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	10836 (-Amuria HC IV-5,160, - Wera HC III- 672, -Abarilela HC III-296, -Morunagtuny HC III-232, -Asamuk HC III-712, - Orungo HC III-752, - Kapelebyong HC IV- 1,720, - Obalanga HC III- 532, -Acowa HC III-860)	3238 (-Amuria HC IV-1,544, - Wera HC III- 203, -Abarilela HC III-78, -Morunagtuny HC III-19, -Asamuk HC III-517, - Orungo HC III-148, - Kapelebyong HC IV- 476, - Obalanga HC III- 0, -Acowa HC III-255)	29.88	
Non Standard Outputs:	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office	03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office		

*Expenditure*

263101 LG Conditional grants	<b>99,018</b>	24,755	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>99,018</b>	24,755	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,018</b>	<b>24,755</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	-A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office - Completion of payment for replacement of solar water pump and tanks at Amuria HC IV in Amuria Town Council. -Payment for installation of solar in Amuria HC IV general ward in Amuria Town council done	Projects not implemented	0	Procurement process delays. Procurement process was still at its initial phases
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>31,083</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,083</b>	<b>0</b>	<b>0.0%</b>

**Output: Healthcentre construction and rehabilitation**



**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of healthcentres rehabilitated	()	0 (N/A)	0	The payment of the retentions was prioritized to be done in quarter II
No of healthcentres constructed	()	0 (N/A)	0	
Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty		None of the retentions were paid off	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>871</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>871</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not planned for)	0 (N/A)	0	Procurement process had just been initiated in the quarter. Projects thus not started except that some retentions were paid off
No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV 3. Mortuary in Amuria HC IV operationalized)	1 (Non of the projects was done)	33.33	
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14		-Retentions paid for development projects done in FY 2013/14	

*Expenditure*

231001 Non Residential buildings (Depreciation)	151,106	7,624	5.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	151,106	Domestic Dev't: 7,624	Domestic Dev't: 5.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	151,106	Total 7,624	Total 5.0%

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	-Payment done due to timely release of development funds
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of staff houses constructed 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: Payment for retentions of development projects implemented in FY 2013/2014 done  
 -Retention for construction of 2 stance pit latrine in Aeket HC II done in FY 1/14 paid  
 -Retention for installation of soalr in DHO's office done in FY 201/14 paid

*Expenditure*

231002 Residential buildings (Depreciation) **18,542** 1,595 8.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>18,542</b>	Domestic Dev't:	1,595	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,542</b>	<b>Total</b>	<b>1,595</b>	<b>Total</b>	<b>8.6%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 0 (Not planned for) 0 (N/A) 0 -Procurement process delays

No of OPD and other wards constructed 1 (-A standard OPD block constructed in Abarilela HC III) 0 (Procurement request for a standard OPD block construction in Abarilela HC III not placed) .00

Non Standard Outputs: -4 monitoring reports by works and health departments -01 monitoring reports by works and health departments

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>100,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 1 (An OPD block in Aeket HC II renovated) 0 (Procurement request for an OPD block in Aeket HC II renovation not yet placed) .00 Procurement process delays

No of OPD and other wards constructed 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: Not planned for N/A

*Expenditure*

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Theatre construction and rehabilitation**

No of theatres constructed	2 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings))	0 (Procurement request for completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil not placed)	.00	-LGMSDP funds meant for payment of this retention was not yet released, Procurement process delays
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV) not done		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,195	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,195</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1097 (In 108 gov't aided schools.)	1076 (In the 108 government aided primary schools in the district.)	98.09	N/A
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1076 (In government aided schools)	98.09	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	4,863,992	1,464,133	30.1%
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:	<b>4,863,992</b>	Wage Rec't:	1,464,133	Wage Rec't:	30.1%
Non Wage Rec't:	<b>10,586</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,874,578</b>	<b>Total</b>	<b>1,464,133</b>	<b>Total</b>	<b>30.0%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4429 (Pupils registered for PLE in all schools with UNEB centers.)	0 (N/A)	.00	N/A
No. of Students passing in grade one	100 (In all primary schools with pupils for PLE.)	0 (N/A)	.00	
No. of student drop-outs	2500 (In all primary schools.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	72356 (In all government aided schools in the district)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263311 Conditional transfers for Primary Education	<b>662,156</b>	163,241	24.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>662,156</b>	Non Wage Rec't:	163,241	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>662,156</b>	<b>Total</b>	<b>163,241</b>	<b>Total</b>	<b>24.7%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c.)	0 (Procurement process still being done.)	.00	Incomplete procurement process.
No. of classrooms rehabilitated in UPE	3 (With office/store at Olekai p/s Asamuk s/c; 4 classrooms at Acowa p/s Acowa s/c paid for.)	0 (Procurement process still being done.)	.00	
Non Standard Outputs:	NA	Works on completion of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 projects was completed and paid for.		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>372,194</b>	17,100	4.6%
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	375,794	Domestic Dev't:	17,100	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>375,794</b>	<b>Total</b>	<b>17,100</b>	<b>Total</b>	<b>4.6%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Incomplete procurement process.
No. of classrooms constructed in UPE	6 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.	0 (Procurement process still being done. Only money for visiting sites so as to produce BOQs was paid)	.00	
Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.)				
Non Standard Outputs:	N/A	N/A		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	9,000	3,727	41.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	186,500	Domestic Dev't:	3,727	Domestic Dev't:	2.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	186,500	Total	3,727	Total	2.0%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Incomplete procurement process.
No. of latrine stances constructed	25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.	0 (Procurement process still being done.)	.00	
Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s in Okungur s/c.)				
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,304	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>91,304</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	Incomplete procurement process.
No. of latrine stances constructed	5 (At Oyamai p/s in Orungo s/c.	1 (Pit latrine constructed at Ocakai PS in Orungo from 2013/14 FY)	20.00	
	Retention paid for Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c, Abarilela p/s in Abarilela s/c.)			

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	19,350	15,670	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,350	15,670	81.0%
Donor Dev't:		0	0.0%
Total	19,350	15,670	81.0%

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	6 ( Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c each 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks,& each 2 Trs chairs,2Trs tables,2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks,20 infant desks, 4Trs chairs, 4Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.)	72 (Commitment paid for 36 infant desks supplied to Akisim Kuju p/s in Willa s/c, & 36 to Odekere p/s in Morungatuny s/c.)	1200.00	Incmplete procurement process.
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Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	47,003	6,840	14.6%
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>47,003</b>	Domestic Dev't:	6,840	Domestic Dev't:	14.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,003</b>	<b>Total</b>	<b>6,840</b>	<b>Total</b>	<b>14.6%</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (N/A)	.00	N/A
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	133 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	93.01	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>1,172,171</b>	239,831	20.5%
Wage Rec't:	<b>1,172,171</b>	Wage Rec't: 239,831	Wage Rec't: 20.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,172,171</b>	<b>Total 239,831</b>	<b>Total 20.5%</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,006,872</b>	252,678	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,006,872</b>	252,678	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,006,872</b>	<b>252,678</b>	<b>25.1%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	0 (Works on going in St. Paul Abarilela SS in Abarilelea sub county)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>130,344</b>	12,500	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>130,744</b>	12,500	9.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>130,744</b>	<b>12,500</b>	<b>9.6%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai	246 (At Wera Technical School in Wera s/c)	100.00	N/A
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	Technical Institute at Ogolai s/c.)			
No. Of tertiary education Instructors paid salaries	27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	25 (At Wera Technical School in Wera s/c)	92.59	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>204,925</b>	36,849	18.0%	
282103 Scholarships and related costs	<b>160,984</b>	40,246	25.0%	
	<i>Wage Rec't:</i> <b>204,925</b>	<i>Wage Rec't:</i> 36,849	<i>Wage Rec't:</i> 18.0%	
	<i>Non Wage Rec't:</i> <b>160,984</b>	<i>Non Wage Rec't:</i> 40,246	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 365,909</b>	<b>Total 77,095</b>	<b>Total 21.1%</b>	

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

			0	N/A
Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.		
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Documents picked and submitted to UNEB.		
	Active Scouts & Girl Guidie Associations.	Active Scouts & Girl Guidie Associations.		
	10 fucntional Early Childhood Development centres licenced/ registered.	10 fucntional Early Childhood Development centres licenced/ registered.		
	4 monitoring reports for the Committee of council discussed.	1 monitoring report fo		

*Expenditure*

211101 General Staff Salaries	<b>65,274</b>	15,470	23.7%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	111	11.1%	
227001 Travel inland	<b>28,231</b>	7,407	26.2%	
	<i>Wage Rec't:</i> <b>65,274</b>	<i>Wage Rec't:</i> 15,470	<i>Wage Rec't:</i> 23.7%	
	<i>Non Wage Rec't:</i> <b>49,031</b>	<i>Non Wage Rec't:</i> 7,518	<i>Non Wage Rec't:</i> 15.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 114,305</b>	<b>Total 22,988</b>	<b>Total 20.1%</b>	

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	15 (Secondary school in the district)	0 (No secondary school inspected.)	.00	Monitoring of Learning Achievements (MLA) is a very hectic and demanding exercise in terms of time, human and financial resources, yet all these resources were limited.
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	0 (No tertiary institution inspected.)	.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	1 (Inspection report provided.)	25.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	48 (Primary schools inspected..)	40.68	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221014 Bank Charges and other Bank related costs	500	30	6.1%
227001 Travel inland	22,926	8,575	37.4%
228002 Maintenance - Vehicles	10,330	1,510	14.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	36,256	10,116	Non Wage Rec't: 27.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,256</b>	<b>10,116</b>	<b>Total 27.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 NIL

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid, protective gear procured for staff, road signs procured and installed.	One quarterly report prepared and submitted and BOQs prepared
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*Expenditure*

211101 General Staff Salaries	65,741	8,596	13.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	2,400	25.0%		
211103 Allowances	15,100	6,500	43.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%		
227001 Travel inland	16,400	7,242	44.2%		
227004 Fuel, Lubricants and Oils	14,999	8,000	53.3%		
Wage Rec't:	65,741	Wage Rec't:	8,596	Wage Rec't:	13.1%
Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,824	Domestic Dev't:	25,142	Domestic Dev't:	33.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,665	Total	33,738	Total	24.0%

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	()	0 (NIL)	0	No asctivity implemented in the quarter
No. of people employed in labour based works	()	0 (nil)	0	
Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced	NIL		

*Expenditure*

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,400</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	24 (1. Periodic maintenance of 12km on Obalanga - Agonga - Amootom road  2. Mechanised routine maintenance of 7km on Asamuk - Acowa road  3.Periodic maintenance of 5 km on Orungo - Acuna road)	1 (Periodic maintenance of Asamuk - Acowa road)	4.17	NIL
Length in Km of District roads routinely maintained	169 (Lenth in km of District roads routinely maintained: 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (Routine maintenance of district roads distributed in 15 sub-counties achieved)	100.00	
No. of bridges maintained	( )	0 (NIL)	0	
Non Standard Outputs:		NIL		

**Expenditure**

263312 Conditional transfers for Road Maintenance	367,092	23,700	6.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	367,092	23,700	Domestic Dev't: 6.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	367,092	Total 23,700	Total 6.5%

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0 ( )	0 (NIL)	0	Activity not planned
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Lengths in km of community access roads maintained 35 (1 . Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road 0 (Procurement of contractotors was still being done during the quarter) .00

2.. Rehabilitation of 17 km of community access roads on Orungo - Ogongora road)

No. of Bridges Repaired () 0 (NIL) 0  
Non Standard Outputs: NIL

*Expenditure*

263312 Conditional transfers for Road Maintenance 179,468 4,056 2.3%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	4,056	Domestic Dev't:	2.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>4,056</b>	<b>Total</b>	<b>2.3%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road) 0 (Designs for lowcostb sealing produced) .00 Activity not planned

Length in Km. of rural roads constructed 0 () 0 (NIL) 0

Non Standard Outputs: NIL

*Expenditure*

231003 Roads and bridges (Depreciation) 486,400 19,910 4.1%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	19,910	Domestic Dev't:	4.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>19,910</b>	<b>Total</b>	<b>4.1%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs: one grader,two pickups ,one tipper truck and two motorcycles maintained 0 NIL  
one grader,two pickups ,one tipper truck and two motorcycles maintained

*Expenditure*

228002 Maintenance - Vehicles 30,000 15,866 52.9%

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	15,866	Domestic Dev't:	52.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>15,866</b>	<b>Total</b>	<b>52.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs), 4 motorcycles maintained monthly or when due (District Hqtrs), water quality consumables procured (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	All office equipment maintained, 2 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), fuel and lubricants procured (District Hqtrs), water quality consumables p	0	The biggest challenge is that the facilities are not enough so they run a risk of being over used hence frequent break down and it is the reason for the expenditure.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
211101 General Staff Salaries	37,748	5,334	14.1%		
221014 Bank Charges and other Bank related costs	2,000	500	25.0%		
227001 Travel inland	8,040	4,000	49.8%		
Wage Rec't:	37,748	Wage Rec't:	5,334	Wage Rec't:	14.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,040	Domestic Dev't:	5,000	Domestic Dev't:	41.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,788	Total	10,334	Total	20.8%

**Output: Supervision, monitoring and coordination**

No. of sources tested for	( )	0 (to be conducted I in fourth	0	There were
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

water quality		quarter)		inadequate
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	20 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each)	33.33	appropriate transport facilities available hence making it difficult to have field visits frequently. However, we depended on borrowing and hiring private or teaming up with NGOs in their transport.
No. of water points tested for quality	64 (Suspected water points in all the 16 sub counties in the district.)	0 (Suspected water samples will be tested in Quarter 2)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly notices placed in public media and noticeboards)	3 (Placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings conducted at the district headquarters)	1 (One meeting conducted at Kujju Sub County Head Quarters)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	6,974	34.9%
211103 Allowances	2,550	1,000	39.2%
221011 Printing, Stationery, Photocopying and Binding	3,080	1,000	32.5%
221014 Bank Charges and other Bank related costs	970	400	41.2%
227001 Travel inland	7,400	4,000	54.1%
227004 Fuel, Lubricants and Oils	4,500	2,000	44.4%
228004 Maintenance – Other	2,000	1,560	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,500	16,934	41.8%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>40,500</b>	<b>16,934</b>	<b>41.8%</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	()	20 (Communities mobilised for Field of Life partner contribution in borehole drilling. Communities facilitated to elect water user committees and trained.)	0	Not planned
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	0 (Borehole rehabilitations have not been planned for this financial year, but Monies under this out put area has been used to support NGO Fields of Life that has provided 10 Boreholes to the District (on project community mobilization, monitoring and supervision))	.00	
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	2,500	1,500	60.0%
221002 Workshops and Seminars	4,500	1,254	27.9%
221003 Staff Training	2,500	1,570	62.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,890	54.0%
221014 Bank Charges and other Bank related costs	0	69	N/A
227001 Travel inland	10,000	6,000	60.0%
227004 Fuel, Lubricants and Oils	2,500	1,560	62.4%
228002 Maintenance - Vehicles	3,480	1,587	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	450	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,580	15,811	47.1%
Donor Dev't:	0	69	0.0%
<b>Total</b>	<b>33,580</b>	<b>15,880</b>	<b>47.3%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	()	0 (N/A)	0	There were a number of community events that coincided with the planned dates for the meetings especially and this lead to postpondment of some of the events hence making us to use a lot of time next time there should be thorough study of the community.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	



**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	37 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in all the lower local governments.  8 community sensitization and mobilisation meetings held in the sub counties of Obalanga, Asamuk, Wera, Apeduru, Orungo Acowa, Ogolai and Morungatuny	68.52	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	11 level Base line surveys conducted in communities where drilling is going to be done in the sub-counties of Abarilella 1, Orungo 4, Morungatuny 1, Apeduru 1, Wera 4, Akeriau 1.) 0 (N/A)	0	
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No. of water user committees formed.	( )	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	4,500	1,000	22.2%	
221011 Printing, Stationery, Photocopying and Binding	5,500	470	8.5%	
227001 Travel inland	10,100	4,000	39.6%	
227004 Fuel, Lubricants and Oils	8,270	800	9.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,919	6,270	20.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,919</b>	<b>6,270</b>	<b>20.3%</b>	

**Output: Promotion of Sanitation and Hygiene**

0

The expected outcome is very difficult to measure since it involves attitude change this sometimes makes this efforts to appear fruitless yet expenditures have

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	16 Community sensitisation meetings (1 in each lower local Government)
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	16 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)
	Coduct 4 radio talk shows.	
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,500	712	20.4%
227001 Travel inland	6,000	879	14.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,585	1,591	Domestic Dev't: 9.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,585</b>	<b>1,591</b>	<b>Total 9.1%</b>

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pumped boreholes drilled in: Acowa 2; Ogolai 3; Abarilela 1; Asamuk 2, Orungo 1; Akeriau 1; 2 Kapelebyong, 1 Wera, 2 Akoromit, 2 Apeduru and 2 Okungur.)	17 (procurement process on going)	100.00	There was no drilling done apart from preparatory works
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	289,328	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>289,328</b>	<b>0</b>	<b>Total 0.0%</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	(i) Staff Salaries Paid to District staff	(i) 4 staff paid their salaries	0	None
	(ii) Procurement & maintenance of office & field equipment done	(ii) 2 Departmental reports prepared and submitted to NEMA and ministry headquarters in Kampala		
	(iii) Official Travels Inland accomplished			
	(iv) Office operations & contingencies coordinated: * Performance Reports and Workplans/Budgets prepared and submitted to District Council and line ministries * Departmental meetings coordinated and held			
	(v) Procurement of office stationery & other items			

**Expenditure**

211101 General Staff Salaries	80,360	17,000	21.2%
221014 Bank Charges and other Bank related costs	1,400	129	9.2%
227001 Travel inland	7,000	1,508	21.5%
Wage Rec't:	80,360	Wage Rec't: 17,000	Wage Rec't: 21.2%
Non Wage Rec't:	17,977	Non Wage Rec't: 1,637	Non Wage Rec't: 9.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,337</b>	<b>Total 18,637</b>	<b>Total 19.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)	0	Nil
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving) 08 (Obalanga, Morungatuny, Acowa & Willa) 0 (Nil) .00

Non Standard Outputs: 01 Tree Nursery established in Obalanga S/County Tree seed (6kg), assorted tools and implements procured for setting up 1 nursery in Obalanga - 4,163,000

*Expenditure*

224001 Medical and Agricultural supplies 3,650 3,419 93.7%

227001 Travel inland 0 744 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	Non Wage Rec't:	4,163	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>4,163</b>	<b>Total</b>	<b>67.1%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 40 (Training of Env't Focal Point Persons and Police Officers on Environment management and enforcement to be undertaken at the District Hqtrs. TARGET: 20 women & 20 men) 0 (N/A) .00 Nil

Non Standard Outputs: Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong) 02 community education meetings held in Acowa and Asamuk sub counties with 124 people attending

*Expenditure*

211103 Allowances 990 202 20.4%

221011 Printing, Stationery, Photocopying and Binding 295 48 16.3%

227004 Fuel, Lubricants and Oils 570 124 21.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,132	Non Wage Rec't:	374	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,132</b>	<b>Total</b>	<b>374</b>	<b>Total</b>	<b>6.1%</b>

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

No. of monitoring and compliance surveys undertaken 04 (Monitoring & dialogue with the community on general state of environment by Committee of Council to be undertaken in all Hot Spots across the district.) 0 (N/A) .00 No projects referred from NEMA for subsequent action

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: (i) Environmental & Social Impact Assessment & Review of 25 Development Projects to be handled Nil

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,910</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,910</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 20 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities 3 (field inspection visits conducted in Kapelebyong, Obalanga and Wera sub counties respectively) 15.00 money received not enough to buy the preferred type of motor cycle thus activity pushed to quarter two

Non Standard Outputs: (ii) Field monitoring visits to critical wetlands) Procurement of Motorcycle + Accessories to support Field Inspection and Enforcement accomplished - coordinated at the district Hqtrs Nil

*Expenditure*

211103 Allowances	2,350	186	7.9%		
221011 Printing, Stationery, Photocopying and Binding	0	7	N/A		
227004 Fuel, Lubricants and Oils	1,972	207	10.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,932	Non Wage Rec't:	400	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,932	Total	400	Total	2.5%

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

No. of new land disputes settled within FY 12 (Land disputes attended to and resolved through dialogue and arbitration meetings) 0 (Nil) .00 None

Non Standard Outputs: (i) 16 Land advocacy and sensitisation meetings held - at sub-counties; also Radio Programmes Nil

(ii) Induction of Area Land Committees - 16 committees to be trained on their roles

*Expenditure*

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,100	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	(I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions	Nil	0	None
	(ii) 02 Surveys & Titling of Institutional Land to be done			
	(iii) 08 Land and site inspections for Infrastructure Development in Town Boards and government land achieved			
	(iv) 02 growth centres planned - Oditel + Ogolai			
	(v) Establishment & Orientation of Physical Planning Committees for Obalanga, Orungo, Asamuk T/Boards accomplished			

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,730	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,730</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	0	Only 6 CDOs are substantive. The rest are Parish Chiefs who lack the required skills to perform satisfactorily
	4 quarterly supervision & monitoring reports produced	1 quarterly supervision & monitoring reports produced		
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,		
	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan produced	Departmental Annual WorkPlan pr		
	Departmental Annual WorkPlan produced			
	4 Quarterly performance reports produced on time at the district headquarters			
	8 departmental meetings held			
	NGO & CBO supervised and inventory put in place			
	Equipment procured, maintained and repaired			

**Expenditure**

211101 General Staff Salaries	142,101	29,901	21.0%
221002 Workshops and Seminars	3,000	1,300	43.3%
221011 Printing, Stationery, Photocopying and Binding	345	302	87.5%
221014 Bank Charges and other Bank related costs	700	41	5.9%
223005 Electricity	350	100	28.6%
227001 Travel inland	3,026	4,500	148.7%
228002 Maintenance - Vehicles	1,500	2,500	166.7%
Wage Rec't:	142,101	Wage Rec't: 29,901	Wage Rec't: 21.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,743	Non Wage Rec't: 87.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>152,101</b>	<b>Total 38,644</b>	<b>Total 25.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows:	267 (267 FAL learners trained in all sub county as follows:	55.63	The morale of the instructors is low due
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Orungo (30), Acowa(30),  
wera(30), Asamuk(30),  
Morungatuny(30),  
Abarilela(30), Kapelebyong  
(30), Kuju (30), Obalanga (30),  
Amuria town council,(30)  
Okungur (30), Akoromit(30),  
Ogolai(30), Akeriau(30),  
Apeduru (30), Willla(30))

Orungo (30), Acowa(10),  
wera(07), Asamuk(10),  
Morungatuny(25),  
Abarilela(15), Kapelebyong(07),  
Kuju(22), Obalanga(13),  
Amuria town council,(14)  
Okungur (14),Akoromit(10),  
Ogolai(27), Akeriau(20),  
Apeduru (14), Willla(24))

to low honororia paid.  
Classes are seasonal,  
basing on the social  
activity season.

**Non Standard Outputs:**

2 FAL district review and 32  
FAL community mobilization  
meetings held as follows:  
Orungo(2), Acowa(2), wera(2),  
Asamuk (2), Morungatuny(2),  
Abarilela (2), Kapelebyong(2),  
Kuju(2), Obalanga(2), Amuria  
town council(2), Okungur (2) ,  
Akoromit(2), Ogolai(2),  
Akeriau(2), Apeduru(2),  
Willla(2)

32 Fal classes operational

-1 FAL examination  
administered in all FAL classes  
jn all sub counties.

32 FAL classes established in  
all the sub counties:  
Orungo(2), Acowa(2), wera(2)  
Asamuk(2), Morungatuny(2),  
Abarilela(2), Kapelebyong(2),  
Kuju(2), Obalanga (2), Amuria  
town council(2), Okungur (2),  
Akoromit(2), Ogolai(2),  
Akeriau(2), Apeduru(2),  
Willla(2)

-32 FAL instructors trained  
in all the sub counties of  
Orungo, Acowa, wera, Asamuk,  
Morungatuny, Abarilela,  
Kapelebyong, Kuju, Obalanga ,  
Amuria town council, Okungur  
,Akoromit, Ogolai, Akeriau,  
Apeduru, Willla

**Expenditure**

221002 Workshops and Seminars	8,000	3,080	38.5%
221008 Computer supplies and Information Technology (IT)	1,172	580	49.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	450	18.0%
227001 Travel inland	3,000	274	9.1%



**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

228002 Maintenance - Vehicles	2,000	1,020	51.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,872	5,404	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,872</b>	<b>5,404</b>	<b>Total</b>	<b>32.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported iall the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))	100.00	Nil
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Non Standard Outputs:	50 youth groups supported with income generation projects	2 monitoring reports made
	10 monitoring reports compiled on monitoring visits carried out to the youth programmes.	
	2 Minutes of youth council coordination meetings in place	

**Expenditure**

227001 Travel inland	10,500	1,500	14.3%	
228002 Maintenance - Vehicles	2,500	450	18.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,575	1,950	Non Wage Rec't:	6.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,575</b>	<b>1,950</b>	<b>Total</b>	<b>6.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (Nil)	0	The process of getting PWDs open bank accounts for IGA funds is slow, due to their low capacity to do so
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: 3 Mobilization reports on PWDs compiled 2 mobilization reports made on organising PWDs groups open bank accounts

20 Groups of persons with Disability (PWDs) supported

1 report on National day of Disability/ elderly compiled

*Expenditure*

221002 Workshops and Seminars	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	300	103	34.3%
221014 Bank Charges and other Bank related costs	100	20	20.0%
227001 Travel inland	2,500	2,220	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,209	3,343	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,209</b>	<b>3,343</b>	<b>9.5%</b>

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

No. of women councils supported 11 (Women councils supported) 11 (11 women councils supported at: The district level (1) Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1)) 100.00 The cost of supporting women participate in the National function at Kumi became higher than expected, affecting the budget for 1 meeting

Non Standard Outputs: Report on participation of women in national events compiled 1 report on International Womens day compiled 1 set of minutes of women council meeting in place

2 sets of minutes of the women council meetings compiled

*Expenditure*

227001 Travel inland	2,500	1,106	44.2%
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,156	Non Wage Rec't:	1,106	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,156</b>	<b>Total</b>	<b>1,106</b>	<b>Total</b>	<b>18.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

			0	Nil
Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	I Laptop serviced and corrupted applications replaced		
	Office facilities and equipment maintained & operational			
	6 Bimonthly departmental meetings held			
	2 officers' monthly salaries paid			

**Expenditure**

211101 General Staff Salaries	36,900	8,580	23.3%		
211103 Allowances	1,260	31	2.5%		
221008 Computer supplies and Information Technology (IT)	1,600	855	53.4%		
223005 Electricity	1,269	300	23.6%		
Wage Rec't:	36,900	Wage Rec't:	8,580	Wage Rec't:	23.3%
Non Wage Rec't:	24,039	Non Wage Rec't:	1,186	Non Wage Rec't:	4.9%
Domestic Dev't:	459	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61.398	Total	9.766	Total	15.9%

**Output: Demographic data collection**

0	The excessive rainfall during the period hindered access to all enumeration areas
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced
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*Expenditure*

211103 Allowances	225,130	218,077	96.9%
221002 Workshops and Seminars	140,916	140,916	100.0%
227001 Travel inland	383,164	383,164	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	750,220	742,157	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>750,220</b>	<b>742,157</b>	<b>98.9%</b>

**Output: Operational Planning**

Non Standard Outputs:	1) 4 Quarterly LDG implimentation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	The Final Budget Output Performance Workplan (Form B) was produced 1 Quarterly LDG implimentation progress reports produced at the district headquarters	0	Nil
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,423	594	17.4%
227001 Travel inland	5,550	919	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,202	1,513	68.7%
Domestic Dev't:	8,400	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,602</b>	<b>1,513</b>	<b>14.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

			0	The Planning Unit staff were all taken up in implementing the Population and Housing Census activities
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**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	No Field monitoring report prepared at the district headquarters for all 17 LGs in the district.
	2 Biennial LGMSD programme Review reports produced	
	2 Biennial PAF monitoring reports produced	
	4 quarterly PAF review meetings held	
	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2014	

*Expenditure*

227001 Travel inland	<b>14,142</b>	2,267	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,817</b>	2,267	17.7%
Domestic Dev't:	<b>8,800</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,617</b>	<b>2,267</b>	<b>10.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 4 departmental staff paid, Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle	Salaries of 4 departmental staff paid. One motorcycle. Two staff attended CPD training. Quarterly report delivered to OAG.	0	In adequate staffing. Limited financial resources and absence of readily available transport.
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*Expenditure*

211101 General Staff Salaries	<b>33,082</b>	8,446	25.5%
221008 Computer supplies and Information Technology (IT)	<b>5,800</b>	65	1.1%
221012 Small Office Equipment	<b>200</b>	70	35.0%

**Vote: 565** Amuria District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

227001 Travel inland	2,568		2,205		85.9%
228002 Maintenance - Vehicles	2,170		343		15.8%
228003 Maintenance – Machinery, Equipment & Furniture	750		28		3.7%
Wage Rec't:	33,082	Wage Rec't:	8,446	Wage Rec't:	25.5%
Non Wage Rec't:	14,638	Non Wage Rec't:	2,710	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,720	Total	11,156	Total	23.4%

**Output: Internal Audit**

No. of Internal Department Audits	194 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 25 District Accounts audited. 36 projects district wide monitored.)	103 (Audited 6 sub Counties, 02 Secondary Schools, 24 Primary Schools. 71 projects District wide monitored and reports produced)	53.09	In adequate staffing. Limited financial resources and absence of readily available transport.
Date of submitting Quaterly Internal Audit Reports	August 2015 (Four quarterly reports submitted by the end of the financial year)	29-10-2014 (Quarter One report produced and Submitted)	#Error	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	One Quarterly report produced and submitted		

**Expenditure**

222001 Telecommunications	500		35		7.0%
227001 Travel inland	25,851		4,187		16.2%
221011 Printing, Stationery, Photocopying and Binding	2,624		406		15.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,325	Non Wage Rec't:	4,628	Non Wage Rec't:	14.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,325	Total	4,628	Total	14.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	9,508,975	Wage Rec't:	2,500,185	Wage Rec't:	26.3%
Non Wage Rec't:	4,262,792	Non Wage Rec't:	1,532,915	Non Wage Rec't:	36.0%
Domestic Dev't:	3,408,369	Domestic Dev't:	295,415	Domestic Dev't:	8.7%
Donor Dev't:	0	Donor Dev't:	69	Donor Dev't:	0.0%
<b>Total</b>	<b>17,180,136</b>	<b>Total</b>	<b>4,328,584</b>	<b>Total</b>	<b>25.2%</b>

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**Vote: 565** Amuria District

**2014/15 Quarter 1**

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**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>297,396</b>	<b>29,785</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>0</b>
LCII: Dodos				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	7,000	0
<b>Sector: Education</b>				<b>170,336</b>	<b>24,770</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,285</b>	<b>14,870</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>1,242</b>
LCII: Olelai				58,000	1,242
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Oidala P/S in Abarilela</b>		Conditional Gant to PRDP	Being Procured	55,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Oidala P/S</b>		Conditional Grant to PRD	N/A	3,000	1,242
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Dodos				750	0
Item: 312104 Other Structures					
<b>Pay retention for latrine construction at Abarilela p/s</b>		Conditional Grant to PRDP	Not Started	750	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,835</b>	<b>0</b>
LCII: Olelai				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Moru Arengan p/s</b>		Conditional Grant to PRDP	Being Procured	11,835	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,700</b>	<b>13,628</b>
LCII: Arute				6,759	1,558
Item: 263311 Conditional transfers for Primary Education					
<b>Arute P/S</b>		Conditional Grant to Primary Education	N/A	6,759	1,558
LCII: Asilang				5,910	1,409
Item: 263311 Conditional transfers for Primary Education					



**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>297,396</b>	<b>29,785</b>
<b>Ongutoi</b>		Conditional Grant to Primary Education	N/A	5,910	1,409
LCII: Dodos				6,452	1,762
Item: 263311 Conditional transfers for Primary Education					
<b>Abarilela P/S</b>		Conditional Grant to Primary Education	N/A	6,452	1,762
LCII: Katine				15,417	3,365
Item: 263311 Conditional transfers for Primary Education					
<b>Akamuriei P/S</b>		Conditional Grant to Primary Education	N/A	8,936	1,951
<b>Katine Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,481	1,414
LCII: Ocal				6,203	1,322
Item: 263311 Conditional transfers for Primary Education					
<b>Ocal P/S</b>		Conditional Grant to Primary Education	N/A	6,203	1,322
LCII: Olelai				17,959	4,212
Item: 263311 Conditional transfers for Primary Education					
<b>Oidala P/S</b>		Conditional Grant to Primary Education	N/A	5,275	1,243
<b>Olelai Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,224	1,435
<b>Moru Arengan P/S</b>		Conditional Grant to Primary Education	N/A	6,460	1,534
<b>LG Function: Secondary Education</b>				<b>41,051</b>	<b>9,900</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,051</b>	<b>9,900</b>
LCII: Dodos				41,051	9,900
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Paul Abarilela SS</b>		Conditional Grant to Secondary Education	N/A	41,051	9,900
<b>Sector: Health</b>				<b>120,060</b>	<b>5,015</b>
<b>LG Function: Primary Healthcare</b>				<b>120,060</b>	<b>5,015</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Dodos				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>297,396</b>	<b>29,785</b>
<b>Construction of a standard OPD block in Abarilela HC III</b>		Conditional Grant to PHC - development	Being Procured	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,000</b>	<b>3,500</b>
LCII: Asilang				14,000	3,500
Item: 263101 LG Conditional grants					
<b>Ongutoi health centre III</b>		PHC NON Wage	N/A	14,000	3,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,060</b>	<b>1,515</b>
LCII: Arute				1,600	400
Item: 263101 LG Conditional grants					
<b>Arute HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Dodos				4,460	1,115
Item: 263101 LG Conditional grants					
<b>Abarillela HC III</b>		PHC NON Wage	N/A	4,460	1,115

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>156,464</b>	<b>9,227</b>
<b>Sector: Education</b>				<b>119,844</b>	<b>8,827</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,844</b>	<b>8,827</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>1,243</b>
LCII: Temele				58,000	1,243
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Temele P/S in Akeriau S/C</b>		Conditional grant to PRDP	Being Procured	55,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Temele P/S</b>		Conditional Grant to PRDP	N/A	3,000	1,243
<b>Output: Latrine construction and rehabilitation</b>				<b>17,348</b>	<b>0</b>
LCII: Akeriau				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Okude P/S in Akeriau S/C</b>		Conditional Grant to SFG	Not Started	400	0
LCII: Okude				16,948	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Okude p/s</b>		Conditional Grant to SFG	Being Procured	16,948	0
<b>Output: Provision of furniture to primary schools</b>				<b>11,835</b>	<b>0</b>
LCII: Akeriau				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Akeriau p/s in Akeriau S/C</b>		Conditional Grant to SFG	Being Procured	11,835	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,661</b>	<b>7,584</b>
LCII: Akeriau				8,772	1,840
Item: 263311 Conditional transfers for Primary Education					
<b>Akeriau P/S</b>		Conditional Grant to Primary Education	N/A	8,772	1,840
LCII: Okude				11,055	2,546
Item: 263311 Conditional transfers for Primary Education					
<b>Okude P/S</b>		Conditional Grant to Primary Education	N/A	11,055	2,546
LCII: Otubet				6,881	1,633
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>156,464</b>	<b>9,227</b>
<b>Otubet P/S</b>		Conditional Grant to Primary Education	N/A	6,881	1,633
LCII: Temele				5,953	1,564
Item: 263311 Conditional transfers for Primary Education					
<b>Temele P/S</b>		Conditional Grant to Primary Education	N/A	5,953	1,564
<b>Sector: Health</b>				<b>1,600</b>	<b>400</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600</b>	<b>400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>400</b>
LCII: Akeriau				1,600	400
Item: 263101 LG Conditional grants					
<b>Akeriau HC II</b>		PHC NON Wage	N/A	1,600	400
<b>Sector: Water and Environment</b>				<b>35,020</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,020</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,020</b>	<b>0</b>
LCII: Okude				35,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 borehole in Acanpii village</b>		Conditional transfer for Rural Water	Being Procured	35,020	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>178,312</b>
<b>Sector: Education</b>				<b>376,217</b>	<b>90,662</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,226</b>	<b>3,544</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,226</b>	<b>3,544</b>
LCII: Akisim Ward				7,345	1,931
Item: 263311 Conditional transfers for Primary Education					
<b>Amuria P/S</b>		Conditional Grant to Primary Education	N/A	7,345	1,931
LCII: Alira Ward				5,882	1,613
Item: 263311 Conditional transfers for Primary Education					
<b>Kuju P/S</b>		Conditional Grant to Primary Education	N/A	5,882	1,613
<b>LG Function: Secondary Education</b>				<b>362,991</b>	<b>87,117</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>362,991</b>	<b>87,117</b>
LCII: Akisim Ward				141,949	33,603
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria SS</b>		Conditional Grant to Secondary Education	N/A	141,949	33,603
LCII: Alira Ward				221,043	53,514
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria High School</b>		Conditional Grant to Secondary Education	N/A	221,043	53,514
<b>Sector: Health</b>				<b>353,384</b>	<b>13,624</b>
<b>LG Function: Primary Healthcare</b>				<b>353,384</b>	<b>13,624</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,083</b>	<b>0</b>
LCII: Akisim Ward				9,616	0
Item: 231005 Machinery and equipment					
<b>Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project)</b>		LGMSD (Former LGDP)	Works Underway	9,616	0
LCII: Alira Ward				19,000	0
Item: 231005 Machinery and equipment					
<b>Electrification of Amuria HC IV done including wiring and powering</b>		PHC DEVELOPMENT	Not Started	10,000	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>178,312</b>
Agenerator in Amuria HC IV Repaired or operationalization		PHC DEVELOPMENT	Not Started	5,000	0
Payment for installation of solar in the general ward in Amuria HC IV done in FY 2013/2014		PHC DEVELOPMENT	Not Started	4,000	0
LCII: Okutoi Ward Item: 231005 Machinery and equipment				2,467	0
A set (pump and protective gear) procured for DHO's office		PHC DEVELOPMENT	Works Underway	2,467	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>151,106</b>	<b>7,624</b>
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				125,000	0
Construction of walk ways in Amuria HC IV		PRDP	Not Started	50,000	0
Operationalization of a mortuary in Amuria HC IV		PRDP	Not Started	25,000	0
Construction of an incinerator in Amuria HC IV		PRDP	Not Started	50,000	0
LCII: Okutoi Ward Item: 231001 Non Residential buildings (Depreciation)				26,106	7,624
Payment of retentions for various projects done in FY 2013-2014		PRDP	Completed	26,106	7,624
<b>Output: Theatre construction and rehabilitation</b>				<b>67,195</b>	<b>0</b>
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				67,195	0
Payment for retention on projects of last FY 2013/2014- Construction of phase I of theatre in Amuria HC IV		LGMSD (Former LGDP)	Not Started	7,150	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>178,312</b>
<b>Completion of construction of a surgical theatre at Amuria HC IV (Internal finishes, fitting &amp; fixtures)</b>		LGMSD (Former LGDP)	Being Procured	60,045	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>80,000</b>	<b>0</b>
LCII: Alira Ward				80,000	0
Item: 231005 Machinery and equipment					
<b>Equipping of a palliative care unit in Amuria HC IV</b>		PRDP	Being Procured	40,000	0
<b>Equipping of a general ward with private wings in Amuria HC IV</b>		PRDP	Being Procured	40,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,000</b>	<b>6,000</b>
LCII: Alira Ward				24,000	6,000
Item: 263101 LG Conditional grants					
<b>Amuria HC 4</b>		PHC NON Wage	N/A	24,000	6,000
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Okutoi Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for DWO' office</b>		Conditional Grant to PAF monitoring	Being Procured	5,000	0
<b>Sector: Public Sector Management</b>				<b>191,257</b>	<b>74,026</b>
<b>LG Function: District and Urban Administration</b>				<b>184,457</b>	<b>74,026</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>180,797</b>	<b>74,026</b>
LCII: Okutoi Ward				180,797	74,026
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of IT equipments i.e IP LAN telephones and extension of Internet wireless Area Network to the entire district</b>		LGMSD (Former LGDP)	Not Started	12,082	0
<b>Payment of retention of previous FY projects</b>		LGMSD (Former LGDP)	Completed	8,519	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>178,312</b>
<b>Construction (Phase II) of the council administrative block</b>		LGMSD (Former LGDP)	Being Procured	160,196	74,026
<b>Output: Other Capital</b>				<b>3,660</b>	<b>0</b>
LCII: Okutoi Ward				3,660	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of NUSAFF II projects</b>		Other Transfers from Central Government	Not Started	3,660	0
<i>LG Function: Local Government Planning Services</i>				<b>6,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,800</b>	<b>0</b>
LCII: Okutoi Ward				6,800	0
Item: 231005 Machinery and equipment					
<b>1 laptop for CFOs office at the District headquarters</b>		LGMSD (Former LGDP)	Not Started	1,700	0
<b>1 laptop at the Internal Audit office at the district headquarters</b>		LGMSD (Former LGDP)	Not Started	1,700	0
<b>1 laptop computer for Procurement office at the district headquarters</b>		LGMSD (Former LGDP)	Not Started	1,700	0
<b>1 laptop computer for Lands Office at the district headquarters</b>		LGMSD (Former LGDP)	Not Started	1,700	0



**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>400,598</b>	<b>22,532</b>
<b>Sector: Education</b>				<b>93,413</b>	<b>18,882</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,317</b>	<b>8,503</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Apeduru				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Takaramyem p/s</b>		Conditional Grant to SFG	Being Procured	17,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Takaramyem P/S in Apeduru S/C</b>		Conditional Grant to SFG	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,817</b>	<b>8,503</b>
LCII: Ajaki				13,661	3,018
Item: 263311 Conditional transfers for Primary Education					
<b>Amucu P/S</b>		Conditional Grant to Primary Education	N/A	8,658	1,756
<b>Ajaki Asinge P/S</b>		Conditional Grant to Primary Education	N/A	5,004	1,262
LCII: Apeduru				14,647	3,494
Item: 263311 Conditional transfers for Primary Education					
<b>Apeduru P/S</b>		Conditional Grant to Primary Education	N/A	7,138	1,486
<b>Takaramyem P/S</b>		Conditional Grant to Primary Education	N/A	4,097	989
<b>Acia P/S</b>		Conditional Grant to Primary Education	N/A	3,412	1,019
LCII: Odoon				8,508	1,991
Item: 263311 Conditional transfers for Primary Education					
<b>Odoon P/S</b>		Conditional Grant to Primary Education	N/A	8,508	1,991
<b>LG Function: Secondary Education</b>				<b>39,096</b>	<b>10,380</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,096</b>	<b>10,380</b>
LCII: Amucu				39,096	10,380
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>400,598</b>	<b>22,532</b>
<b>St Benedict SS Amucu</b>		Conditional Grant to Secondary Education	N/A	39,096	10,380
<b>Sector: Health</b>				<b>14,600</b>	<b>3,650</b>
<b>LG Function: Primary Healthcare</b>				<b>14,600</b>	<b>3,650</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,000</b>	<b>3,250</b>
LCII: Amucu				13,000	3,250
Item: 263101 LG Conditional grants					
<b>Amucu HC III</b>		PHC NON Wage	N/A	13,000	3,250
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>400</b>
LCII: Amucu				1,600	400
Item: 263101 LG Conditional grants					
<b>Golokwara HC 2</b>		PHC NON Wage	N/A	1,600	400
<b>Sector: Water and Environment</b>				<b>45,578</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,578</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,678</b>	<b>0</b>
LCII: Apeduru				26,678	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Apeduru</b>		Conditional transfer for Rural Water	Works Underway	26,678	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,900</b>	<b>0</b>
LCII: Apeduru				18,900	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Apeduru sub county</b>		Conditional transfer for Rural Water	Being Procured	18,900	0
<b>Sector: Public Sector Management</b>				<b>247,008</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>247,008</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>125,506</b>	<b>0</b>
LCII: Apeduru				125,506	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of office building in Ogoi sub county</b>		District Equalisation Grant	Being Procured	125,506	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>121,502</b>	<b>0</b>
LCII: Apeduru				121,502	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>400,598</b>	<b>22,532</b>
Construction of Apeduru Subcounty Headquarters office Block and 2 Stance pit latrine		LGMSD (Former LGDP)	Being Procured	121,502	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>668,860</b>	<b>34,708</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>0</b>
LCII: Dokolo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	7,000	0
<b>Sector: Works and Transport</b>				<b>456,250</b>	<b>19,910</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>456,250</i>	<i>19,910</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>456,250</b>	<b>19,910</b>
LCII: Asamuk				456,250	19,910
Item: 231003 Roads and bridges (Depreciation)					
<b>Production of designs and low cost sealing of Amuria - Wera road</b>		Roads Rehabilitation Grant	Works Underway	456,250	19,910
<b>Sector: Education</b>				<b>182,710</b>	<b>13,798</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,146</i>	<i>12,263</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>121,440</b>	<b>0</b>
LCII: Asamuk				55,780	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms in Asamuk P/S</b>		Conditional Grant to SFG	Being Procured	55,380	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Constration at Asamuk P/S.</b>		Conditional Grant to SFG	Being Procured	400	0
LCII: Olekai				65,660	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 3 classrooms with office &amp; store at Olekai P/S in Asamuk S/C</b>		Conditional Grant to SFG	Being Procured	65,260	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring rehabilitation at Olekai P/S.</b>		Conditional Grant to SFG	Being Procured	400	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,992</b>	<b>0</b>
LCII: Asamuk Town Board				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>668,860</b>	<b>34,708</b>
<b>Procure class furniture for Atirir Asamuk p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	Being Procured	6,992	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,714</b>	<b>12,263</b>
LCII: Aparisa				13,768	3,303
Item: 263311 Conditional transfers for Primary Education					
<b>Okwalo P/S</b>		Conditional Grant to Primary Education	N/A	8,743	1,870
<b>Aparisa Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	5,025	1,434
LCII: Asamuk				14,332	3,323
Item: 263311 Conditional transfers for Primary Education					
<b>Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	7,801	1,632
<b>Atirir Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	6,531	1,692
LCII: Dokolo				6,046	1,928
Item: 263311 Conditional transfers for Primary Education					
<b>Dokolo Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	6,046	1,928
LCII: Obur				8,022	1,798
Item: 263311 Conditional transfers for Primary Education					
<b>Obur P/S</b>		Conditional Grant to Primary Education	N/A	8,022	1,798
LCII: Olekai				6,545	1,911
Item: 263311 Conditional transfers for Primary Education					
<b>Olekai P/S</b>		Conditional Grant to Primary Education	N/A	6,545	1,911
<b>LG Function: Secondary Education</b>				<b>5,564</b>	<b>1,535</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,564</b>	<b>1,535</b>
LCII: Asamuk Town Board				5,564	1,535
Item: 263319 Conditional transfers for Secondary Schools					
<b>Asamuk Community SSS</b>		Conditional Grant to Secondary Education	N/A	5,564	1,535
<b>Sector: Health</b>				<b>4,000</b>	<b>1,000</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>1,000</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>668,860</b>	<b>34,708</b>
LCII: Asamuk				4,000	1,000
Item: 263101 LG Conditional grants					
<b>Asamuk HC3</b>		PHC NON Wage	N/A	4,000	1,000
<b>Sector: Water and Environment</b>				<b>18,901</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,901</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Asamuk				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in</b>		Conditional transfer for	Being Procured	18,901	0
<b>Asamuk sub county</b>		Rural Water			

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>111,128</b>	<b>18,265</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>0</b>
LCII: Amilimil				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	7,000	0
<b>Sector: Education</b>				<b>81,928</b>	<b>12,715</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,054</b>	<b>10,813</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,054</b>	<b>10,813</b>
LCII: Abia				10,778	2,205
Item: 263311 Conditional transfers for Primary Education					
<b>Torongole P/S</b>		Conditional Grant to Primary Education	N/A	4,911	950
<b>Abia P/S</b>		Conditional Grant to Primary Education	N/A	5,867	1,254
LCII: Agwara				7,394	1,606
Item: 263311 Conditional transfers for Primary Education					
<b>Agwara Kuju P/S</b>		Conditional Grant to Primary Education	N/A	7,394	1,606
LCII: Amilimil				6,203	1,623
Item: 263311 Conditional transfers for Primary Education					
<b>Amilimil P/S</b>		Conditional Grant to Primary Education	N/A	6,203	1,623
LCII: Amusus				7,644	1,773
Item: 263311 Conditional transfers for Primary Education					
<b>Amusus P/S</b>		Conditional Grant to Primary Education	N/A	7,644	1,773
LCII: Aojakitoi				4,854	1,555
Item: 263311 Conditional transfers for Primary Education					
<b>Aojakitoi P/S</b>		Conditional Grant to Primary Education	N/A	4,854	1,555
LCII: Kuju				7,180	2,052
Item: 263311 Conditional transfers for Primary Education					
<b>Angorom P/S</b>		Conditional Grant to Primary Education	N/A	7,180	2,052
<b>LG Function: Secondary Education</b>				<b>37,874</b>	<b>1,903</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>111,128</b>	<b>18,265</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>28,250</b>	<b>0</b>
LCII: Kuju				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete construction of a science laboratory at Kuju Seed S.S.</b>		Construction of Secondary Construction	Being Procured	28,250	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>9,624</b>	<b>1,903</b>
LCII: Amusus				9,624	1,903
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kuju Seed SS</b>		Conditional Grant to Secondary Education	N/A	9,624	1,903
<b>Sector: Health</b>				<b>22,200</b>	<b>5,550</b>
<b>LG Function: Primary Healthcare</b>				<b>22,200</b>	<b>5,550</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,000</b>	<b>4,000</b>
LCII: Amusus				8,000	2,000
Item: 263101 LG Conditional grants					
<b>Amusus CBO HC II</b>		PHC NON Wage	N/A	8,000	2,000
LCII: Kuju				8,000	2,000
Item: 263101 LG Conditional grants					
<b>Church Of Uganda HC II</b>		PHC NON Wage	N/A	8,000	2,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,200</b>	<b>1,550</b>
LCII: Abia				1,600	400
Item: 263101 LG Conditional grants					
<b>Abia HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Amilimil				1,600	400
Item: 263101 LG Conditional grants					
<b>Amilimil HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Amusus				3,000	750
Item: 263101 LG Conditional grants					
<b>Amusus HC 3</b>		PHC NON Wage	N/A	3,000	750



**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>327,641</b>	<b>26,632</b>
<b>Sector: Works and Transport</b>				<b>170,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>170,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>170,000</b>	<b>0</b>
LCII: Morungatuny				170,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 12 km on Obalanga - Agonga road</b>		Other Transfers from Central Government	N/A	170,000	0
<b>Sector: Education</b>				<b>152,033</b>	<b>25,230</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,765</b>	<b>14,449</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,780</b>	<b>0</b>
LCII: Ojukot				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Jalam P/S</b>		Conditional Grant to SFG	Being Procured	400	0
LCII: Olwa				55,380	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Jalam P/S</b>		Conditional Grant to SFG	Being Procured	55,380	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Ojukot				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 4 classrooms at Odekere P/S in Morungatuny S/C</b>		Conditional Grant to PRDP	Completed	2,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>3,420</b>
LCII: Morungatuny				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Odekere p/s</b>		Conditional Grant to PRDP	Completed	3,600	3,420
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,885</b>	<b>11,029</b>
LCII: Awelu				7,102	1,667
Item: 263311 Conditional transfers for Primary Education					
<b>Awelu P/S</b>		Conditional Grant to Primary Education	N/A	7,102	1,667
LCII: Ayola				6,481	1,511
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>327,641</b>	<b>26,632</b>
<b>Ayola P/S</b>		Conditional Grant to Primary Education	N/A	6,481	1,511
LCII: Morungatuny				6,274	1,953
Item: 263311 Conditional transfers for Primary Education					
<b>Ateuso P/S</b>		Conditional Grant to Primary Education	N/A	6,274	1,953
LCII: Ogangai				5,874	1,431
Item: 263311 Conditional transfers for Primary Education					
<b>Ogangai P/S</b>		Conditional Grant to Primary Education	N/A	5,874	1,431
LCII: Ojukot				4,990	1,506
Item: 263311 Conditional transfers for Primary Education					
<b>Odekere P/S</b>		Conditional Grant to Primary Education	N/A	4,990	1,506
LCII: Olwa				11,164	2,963
Item: 263311 Conditional transfers for Primary Education					
<b>Olwa Orungo P/S</b>		Conditional Grant to Primary Education	N/A	6,131	1,696
<b>Jalam P/S</b>		Conditional Grant to Primary Education	N/A	5,032	1,266
<b>LG Function: Secondary Education</b>				<b>48,269</b>	<b>10,781</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,269</b>	<b>10,781</b>
LCII: Ogangai				48,269	10,781
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morungatuny Seed SS</b>		Conditional Grant to Secondary Education	N/A	48,269	10,781
<b>Sector: Health</b>				<b>5,608</b>	<b>1,402</b>
<b>LG Function: Primary Healthcare</b>				<b>5,608</b>	<b>1,402</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,608</b>	<b>1,402</b>
LCII: Morungatuny				4,008	1,002
Item: 263101 LG Conditional grants					
<b>Morungatuny HC3</b>		PHC NON Wage	N/A	4,008	1,002
LCII: Olwa				1,600	400
Item: 263101 LG Conditional grants					
<b>Olwa HC 2</b>		PHC NON Wage	N/A	1,600	400

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Amuria</i>		<b>30,150</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>30,150</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,150</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,150</b>	<b>0</b>
LCII: Not Specified				30,150	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention for previous works done on the Amuria - Wera road</b>		Roads Rehabilitation Grant	N/A	30,150	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>129,022</b>	<b>30,765</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>0</b>
LCII: Ogolai				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	7,000	0
<b>Sector: Education</b>				<b>95,422</b>	<b>24,115</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,379</b>	<b>9,050</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,379</b>	<b>9,050</b>
LCII: Abeko				6,688	1,509
Item: 263311 Conditional transfers for Primary Education					
<b>Ogwarat P/S</b>		Conditional Grant to Primary Education	N/A	6,688	1,509
LCII: Akore				5,874	1,420
Item: 263311 Conditional transfers for Primary Education					
<b>Akore P/S</b>		Conditional Grant to Primary Education	N/A	5,874	1,420
LCII: Ococia				11,020	3,151
Item: 263311 Conditional transfers for Primary Education					
<b>Ococia P/S</b>		Conditional Grant to Primary Education	N/A	11,020	3,151
LCII: Ogolai				13,797	2,970
Item: 263311 Conditional transfers for Primary Education					
<b>Ogolai P/S</b>		Conditional Grant to Primary Education	N/A	6,923	1,586
<b>Okao P/S</b>		Conditional Grant to Primary Education	N/A	6,874	1,385
<b>LG Function: Secondary Education</b>				<b>58,043</b>	<b>15,065</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,043</b>	<b>15,065</b>
LCII: Ococia				58,043	15,065
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ococia Girls SS</b>		Conditional Grant to Secondary Education	N/A	58,043	15,065
<b>Sector: Health</b>				<b>26,600</b>	<b>6,650</b>
<b>LG Function: Primary Healthcare</b>				<b>26,600</b>	<b>6,650</b>
<i>Lower Local Services</i>					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>129,022</b>	<b>30,765</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,000</b>	<b>6,250</b>
LCII: Abeko				8,000	2,000
Item: 263101 LG Conditional grants					
<b>Abeko CBO HC II</b>		PHC NON Wage	N/A	8,000	2,000
LCII: Orungo				17,000	4,250
Item: 263101 LG Conditional grants					
<b>St Clare- Ococia HC III</b>		PHC NON Wage	N/A	17,000	4,250
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>400</b>
LCII: Abeko				1,600	400
Item: 263101 LG Conditional grants					
<b>Abeko HC 2</b>		PHC NON Wage	N/A	1,600	400

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>407,680</b>	<b>49,790</b>
<b>Sector: Works and Transport</b>				<b>227,793</b>	<b>9,056</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>227,793</b>	<b>9,056</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>48,325</b>	<b>5,000</b>
LCII: Orungo				48,325	5,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance of 7 km on Asamuk - Acowa road</b>		Other Transfers from Central Government	N/A	48,325	5,000
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>179,468</b>	<b>4,056</b>
LCII: Ogongora				179,468	4,056
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Orungo - Ogongora road</b>		Roads Rehabilitation Grant	N/A	179,468	4,056
<b>Sector: Education</b>				<b>121,966</b>	<b>39,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,112</b>	<b>25,082</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Ogongora				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms at Oyamai P/S in Orungo S/C</b>		Conditional grant to PRDP	Completed	2,500	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,850</b>	<b>15,670</b>
LCII: Ogongora				17,850	15,670
Item: 312104 Other Structures					
<b>Pay retention for latrine construction in Ocakai P/S</b>		Conditional Grant to PRDP	Not Started	750	0
<b>Construct a pit latrine at Oyamai P/S in Orungo S/C</b>		Conditional Grant to PRDP	Being Procured	17,100	0
<b>Payment of a commitment for the constructed five-stance pit latrine in FY 2013/14 in Ocakai P/S in Orungo sub county</b>		Conditional Grant to SFG	Completed	0	15,670
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,992</b>	<b>0</b>
LCII: Ogongora				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>407,680</b>	<b>49,790</b>
<b>Procure class furniture for Oyamai p/s</b>		Conditional Grant to PRDP	Being Procured	6,992	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,770</b>	<b>9,413</b>
LCII: Adakun				6,424	1,435
Item: 263311 Conditional transfers for Primary Education					
<b>Oriebai P/S</b>		Conditional Grant to Primary Education	N/A	6,424	1,435
LCII: Moruinera				5,089	1,342
Item: 263311 Conditional transfers for Primary Education					
<b>Moruinera P/S</b>		Conditional Grant to Primary Education	N/A	5,089	1,342
LCII: Ogongora				11,442	4,381
Item: 263311 Conditional transfers for Primary Education					
<b>Oyamai P/S</b>		Conditional Grant to Primary Education	N/A	4,690	1,230
<b>Ocakai P/S</b>		Conditional Grant to Primary Education	N/A	6,752	3,151
LCII: Orungo Town Board				8,815	2,255
Item: 263311 Conditional transfers for Primary Education					
<b>Orungo P/S</b>		Conditional Grant to Primary Education	N/A	8,815	2,255
<b>LG Function: Secondary Education</b>				<b>62,854</b>	<b>14,652</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,854</b>	<b>14,652</b>
LCII: Moruinera				62,854	14,652
Item: 263319 Conditional transfers for Secondary Schools					
<b>Orungo High School</b>		Conditional Grant to Secondary Education	N/A	62,854	14,652
<b>Sector: Health</b>				<b>4,000</b>	<b>1,000</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>1,000</b>
LCII: Orungo Town Board				4,000	1,000
Item: 263101 LG Conditional grants					
<b>Orungo HC3</b>		PHC NON Wage	N/A	4,000	1,000
<b>Sector: Water and Environment</b>				<b>53,921</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,921</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,020</b>	<b>0</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>407,680</b>	<b>49,790</b>
LCII: Omoratok				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Omaratok village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0
LCII: Orungo				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Orungo				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Orungo sub county</b>		Conditional transfer for Rural Water	Being Procured	18,901	0



**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>269,137</b>	<b>50,641</b>
<b>Sector: Agriculture</b>				<b>775</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>775</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>775</b>	<b>0</b>
LCII: Wera Town Board				775	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment of retention for constructed market shade for previous year</b>		Not Specified	N/A	775	0
<b>Sector: Education</b>				<b>212,632</b>	<b>45,811</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,778</b>	<b>13,872</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,780</b>	<b>0</b>
LCII: Aten				55,780	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Aten P/S</b>		Conditional Grant to SFG	Being Procured	55,380	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Aten P/S</b>		Conditional Grant to SFG	Being Procured	400	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Opam				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms at Opam P/S in Wera S/C</b>		Conditional Grant to PRDP	Completed	2,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Amolo				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for a 5-stance pit latrine at Amolo p/s</b>		Conditional Grant to SFG	Completed	750	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,843</b>	<b>0</b>
LCII: Opam				4,843	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Amukurat P/S in Wera S/C</b>		Conditional Grant to SFG	Being Procured	4,843	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,992</b>	<b>0</b>
LCII: Opam				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>269,137</b>	<b>50,641</b>
<b>Procure class furniture for Opam p/s</b>		Conditional Grant to PRDP	Being Procured	6,992	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,913</b>	<b>13,872</b>
LCII: Angole				6,538	1,773
Item: 263311 Conditional transfers for Primary Education					
<b>Ajota P/S</b>		Conditional Grant to Primary Education	N/A	6,538	1,773
LCII: Aten				6,024	1,641
Item: 263311 Conditional transfers for Primary Education					
<b>Aten P/S</b>		Conditional Grant to Primary Education	N/A	6,024	1,641
LCII: Golokwara				10,071	2,008
Item: 263311 Conditional transfers for Primary Education					
<b>Amolo P/S</b>		Conditional Grant to Primary Education	N/A	10,071	2,008
LCII: Opam				5,767	1,417
Item: 263311 Conditional transfers for Primary Education					
<b>Opam P/S</b>		Conditional Grant to Primary Education	N/A	5,767	1,417
LCII: Sugur				8,758	2,065
Item: 263311 Conditional transfers for Primary Education					
<b>Amukurat P/S</b>		Conditional Grant to Primary Education	N/A	8,758	2,065
LCII: Wera				13,661	3,055
Item: 263311 Conditional transfers for Primary Education					
<b>Wera P/S</b>		Conditional Grant to Primary Education	N/A	7,095	1,851
<b>Olianai P/S</b>		Conditional Grant to Primary Education	N/A	6,567	1,204
LCII: Wera Town Board				8,094	1,914
Item: 263311 Conditional transfers for Primary Education					
<b>Angole Wera P/S</b>		Conditional Grant to Primary Education	N/A	8,094	1,914
<b>LG Function: Secondary Education</b>				<b>82,853</b>	<b>31,939</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,853</b>	<b>31,939</b>
LCII: Wera				82,853	31,939
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>269,137</b>	<b>50,641</b>
St Micheal SS Wera		Conditional Grant to Secondary Education	N/A	82,853	31,939
<b>Sector: Health</b>				<b>19,320</b>	<b>4,830</b>
<b>LG Function: Primary Healthcare</b>				<b>19,320</b>	<b>4,830</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,570</b>	<b>3,392</b>
LCII: Angole				13,570	3,392
Item: 263101 LG Conditional grants					
<b>St Michael- Wera HC III</b>		PHC NON Wage	N/A	13,570	3,392
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,750</b>	<b>1,438</b>
LCII: Amolo				1,600	400
Item: 263101 LG Conditional grants					
<b>Amolo HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Wera				4,150	1,038
Item: 263101 LG Conditional grants					
<b>Wera HC3</b>		PHC NON Wage	N/A	4,150	1,038
<b>Sector: Water and Environment</b>				<b>36,411</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,411</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,510</b>	<b>0</b>
LCII: Wera Town Board				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Aterai village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Wera				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Wera sub county</b>		Conditional transfer for Rural Water	Being Procured	18,901	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>159,192</b>	<b>13,577</b>
<b>Sector: Education</b>				<b>122,572</b>	<b>13,177</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,572</b>	<b>13,177</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,906</b>	<b>0</b>
LCII: Abwanget				56,906	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Abuket P/S in Wila S/C</b>		LGMSD (Former LGDP)	Being Procured	55,906	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction at Abuket P/S</b>		LGMSD (Former LGDP)	Being Procured	1,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,462</b>	<b>0</b>
LCII: Akisim				17,462	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Ojota p/s</b>		Conditional Grant to SFG	Being Procured	17,062	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Ojota P/S in Wila S/C</b>		Conditional Grant to SFG	Not Started	400	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,592</b>	<b>3,420</b>
LCII: Akisim				10,592	3,420
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Akisim Kuju p/s</b>		Conditional Grant to PRDP	Completed	10,592	3,420
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,611</b>	<b>9,757</b>
LCII: Abwanget				9,101	2,234
Item: 263311 Conditional transfers for Primary Education					
<b>Abuket P/S</b>		Conditional Grant to Primary Education	N/A	5,011	1,093
<b>Abwanget Kuju P/S</b>		Conditional Grant to Primary Education	N/A	4,090	1,141
LCII: Akisim				14,069	3,875
Item: 263311 Conditional transfers for Primary Education					
<b>Akisim Kuju P/S</b>		Conditional Grant to Primary Education	N/A	5,254	1,332

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>159,192</b>	<b>13,577</b>
<b>Alere P/S</b>		Conditional Grant to Primary Education	N/A	5,032	1,230
<b>Ojota P/S</b>		Conditional Grant to Primary Education	N/A	3,783	1,313
LCII: Alere Item: 263311 Conditional transfers for Primary Education				5,189	1,418
<b>Abota P/S</b>		Conditional Grant to Primary Education	N/A	5,189	1,418
LCII: Wila Item: 263311 Conditional transfers for Primary Education				9,251	2,231
<b>Agereger P/S</b>		Conditional Grant to Primary Education	N/A	4,326	995
<b>Willa P/S</b>		Conditional Grant to Primary Education	N/A	4,925	1,236
<b>Sector: Health</b>				<b>1,600</b>	<b>400</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600</b>	<b>400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>400</b>
LCII: Alere Item: 263101 LG Conditional grants				1,600	400
<b>Alere HC II</b>		PHC NON Wage	N/A	1,600	400
<b>Sector: Water and Environment</b>				<b>35,020</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,020</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,020</b>	<b>0</b>
LCII: Abwanget Item: 231007 Other Fixed Assets (Depreciation)				35,020	0
<b>Drilling of borehole in Abuket village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0
<b>Drilling of a borehole in Abuket Village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>159,767</b>	<b>24,257</b>
<b>Sector: Agriculture</b>				<b>11,000</b>	<b>5,557</b>
<b>LG Function: District Production Services</b>				<b>11,000</b>	<b>5,557</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>7,000</b>	<b>5,557</b>
LCII: Not Specified				7,000	5,557
Item: 231005 Machinery and equipment					
<b>laboratory machines and equipments test tubes, lab cylinder among others.</b>		Conditional transfers to Production and Marketing	Completed	7,000	5,557
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furniture for the laboratory. Lab tables and chairs</b>		Conditional transfers to Production and Marketing	Being Procured	4,000	0
<b>Sector: Works and Transport</b>				<b>148,767</b>	<b>18,700</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>148,767</b>	<b>18,700</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>148,767</b>	<b>18,700</b>
LCII: Not Specified				148,767	18,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine road maintenance of district roads</b>		Other Transfers from Central Government	N/A	148,767	18,700

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>374,195</b>	<b>67,489</b>
<b>Sector: Education</b>				<b>295,385</b>	<b>65,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,519</b>	<b>31,252</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,700</b>	<b>17,100</b>
LCII: Acowa				23,700	17,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete ehabilitation of 4 classrooms at Acowa P/S in Acowa S/C.</b>		Conditional Grant to SFG	Completed	23,700	17,100
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Acinga				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms constructed at Acowa P/S in Acowa S/C.</b>		Conditional Grant to PRDP	Completed	2,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,367</b>	<b>0</b>
LCII: Amero				17,367	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Amero p/s</b>		Conditional Grant to SFG	Being Procured	16,967	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Amero P/S in Acowa S/C</b>		Conditional Grant to SFG	Not Started	400	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Acowa				750	0
Item: 312104 Other Structures					
<b>Pay retention for latrine construction in Obur Acowa</b>		Conditional Grant to PRDP	Not Started	750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,202</b>	<b>14,152</b>
LCII: Acowa				17,266	3,746
Item: 263311 Conditional transfers for Primary Education					
<b>Adodoi P/S</b>		Conditional Grant to Primary Education	N/A	5,924	1,007
<b>Obur Acowa P/S</b>		Conditional Grant to Primary Education	N/A	4,240	1,159

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>374,195</b>	<b>67,489</b>
Acowa P/S		Conditional Grant to Primary Education	N/A	7,102	1,580
LCII: Akum				12,948	3,242
Item: 263311 Conditional transfers for Primary Education					
<b>Ajeleik P/S</b>		Conditional Grant to Primary Education	N/A	6,617	1,662
<b>Akum Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,331	1,580
LCII: Amero				10,964	2,996
Item: 263311 Conditional transfers for Primary Education					
<b>Amero P/S</b>		Conditional Grant to Primary Education	N/A	5,832	1,555
<b>Amugei P/S</b>		Conditional Grant to Primary Education	N/A	5,132	1,441
LCII: Angerepo				6,317	1,472
Item: 263311 Conditional transfers for Primary Education					
<b>Angerepo P/S</b>		Conditional Grant to Primary Education	N/A	6,317	1,472
LCII: Angolebwal				10,707	2,696
Item: 263311 Conditional transfers for Primary Education					
<b>Angolebwal P/S</b>		Conditional Grant to Primary Education	N/A	6,502	1,552
<b>Adepar P/S</b>		Conditional Grant to Primary Education	N/A	4,205	1,144
<b>LG Function: Secondary Education</b>				<b>192,866</b>	<b>34,387</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,983</b>	<b>12,500</b>
LCII: Acowa				97,983	12,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classroomS at St. PAUL Abarilela SS</b>		Construction of Secondary Schools	Works Underway	97,983	12,500
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,883</b>	<b>21,887</b>
LCII: Acowa				94,883	21,887
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Peters SS Acowa</b>		Conditional Grant to Secondary Education	N/A	94,883	21,887
<b>Sector: Health</b>				<b>42,400</b>	<b>1,850</b>



**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>374,195</b>	<b>67,489</b>
<i>LG Function: Primary Healthcare</i>				<i>42,400</i>	<i>1,850</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>35,000</b>	<b>0</b>
LCII: Acowa				35,000	0
Item: 231005 Machinery and equipment					
<b>Equipping of a general ward in in Acowa HC III</b>		PRDP	Being Procured	35,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,400</b>	<b>1,850</b>
LCII: Acowa				4,200	1,050
Item: 263101 LG Conditional grants					
<b>Acowa HC3</b>		PHC NON Wage	N/A	4,200	1,050
LCII: Akum				1,600	400
Item: 263101 LG Conditional grants					
<b>Ajeleik HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Angerepo				1,600	400
Item: 263101 LG Conditional grants					
<b>Angerepo HC 2</b>		PHC NON Wage	N/A	1,600	400
<b>Sector: Water and Environment</b>				<b>36,410</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,410</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,510</b>	<b>0</b>
LCII: Acowa				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Amugei village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,900</b>	<b>0</b>
LCII: Acowa				18,900	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Acowa sub county</b>		Conditional transfer for Rural Water	Being Procured	18,900	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>163,175</b>	<b>26,585</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>0</b>
LCII: Akore Town Board				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	7,000	0
<b>Sector: Education</b>				<b>103,645</b>	<b>26,585</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,881</b>	<b>9,057</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Aminito				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for a 5-stance pit latrine at Alaso p/s</b>		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,131</b>	<b>9,057</b>
LCII: Akore				4,533	1,234
Item: 263311 Conditional transfers for Primary Education					
<b>Alaso P/S</b>		Conditional Grant to Primary Education	N/A	4,533	1,234
LCII: Akore Town Board				10,556	2,712
Item: 263311 Conditional transfers for Primary Education					
<b>Akore Acowa P/S</b>		Conditional Grant to Primary Education	N/A	10,556	2,712
LCII: Akoromit				6,560	1,610
Item: 263311 Conditional transfers for Primary Education					
<b>Akoromit P/S</b>		Conditional Grant to Primary Education	N/A	6,560	1,610
LCII: Kobuin				6,174	1,392
Item: 263311 Conditional transfers for Primary Education					
<b>Kobuin Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,174	1,392
LCII: Olekat				8,309	2,108
Item: 263311 Conditional transfers for Primary Education					
<b>Matailong P/S</b>		Conditional Grant to Primary Education	N/A	4,026	975

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>163,175</b>	<b>26,585</b>
<b>Olekat P/S</b>		Conditional Grant to Primary Education	N/A	4,283	1,133
<i>LG Function: Secondary Education</i>				<b>66,764</b>	<b>17,528</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,764</b>	<b>17,528</b>
LCII: Kobuin				66,764	17,528
Item: 263319 Conditional transfers for Secondary Schools					
<b>Akoromit Ark Peas High School</b>		Conditional Grant to Secondary Education	N/A	66,764	17,528
<b>Sector: Water and Environment</b>				<b>52,530</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,530</b>	<b>0</b>
LCII: Akoromit				35,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 borehole in Akoromit</b>		Conditional transfer for Rural Water	Being Procured	35,020	0
LCII: Aminito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Adeta village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>42,618</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>0</b>
LCII: Amemia				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	7,000	0
<b>Sector: Education</b>				<b>231,651</b>	<b>32,823</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,580</b>	<b>13,012</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,187</b>	<b>0</b>
LCII: Kapelebyong Town Board				62,187	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Odukul P/S in Kapelebyong S/C.</b>		LGMSD (Former LGDP)	Being Procured	61,187	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Odukul P/S</b>		LGMSD (Former LGDP)	Being Procured	1,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Amaseniko				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms constructed at Amaseniko P/S in Kapelebyong S/C</b>		Conditional grant to PRDP	Completed	2,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,377</b>	<b>0</b>
LCII: Kapelebyong				18,377	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Odukul p/s</b>		LGMSD (Former LGDP)	Being Procured	18,377	0
LCII: Kapelebyong Town Board				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Odukul P/S in Kapelebyong S/C</b>		LGMSD (Former LGDP)	Not Started	1,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Kapelebyong				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>42,618</b>
<b>Procure class furniture for Odukul P/S in Kapelebyong</b>		LGMSD (Former LGDP)	Being Procured	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,515</b>	<b>13,012</b>
LCII: Amaseniko				4,397	1,296
Item: 263311 Conditional transfers for Primary Education					
<b>Amaseniko P/S</b>		Conditional Grant to Primary Education	N/A	4,397	1,296
LCII: Atiira				15,297	4,108
Item: 263311 Conditional transfers for Primary Education					
<b>Olobai P/S</b>		Conditional Grant to Primary Education	N/A	4,247	1,059
<b>Apopong P/S</b>		Conditional Grant to Primary Education	N/A	4,640	978
<b>Acumet P/S</b>		Conditional Grant to Primary Education	N/A	6,410	2,071
LCII: Kapelebyong				2,841	972
Item: 263311 Conditional transfers for Primary Education					
<b>Odukul P/S</b>		Conditional Grant to Primary Education	N/A	2,841	972
LCII: Kapelebyong Town Board				5,496	1,503
Item: 263311 Conditional transfers for Primary Education					
<b>Kapelebyong P/S</b>		Conditional Grant to Primary Education	N/A	5,496	1,503
LCII: Nyada				18,644	3,956
Item: 263311 Conditional transfers for Primary Education					
<b>Nyada P/S</b>		Conditional Grant to Primary Education	N/A	4,940	1,503
<b>Oditel P/S</b>		Conditional Grant to Primary Education	N/A	9,642	1,540
<b>Chanigweno P/S</b>		Conditional Grant to Primary Education	N/A	4,062	913
LCII: Okoboi				4,840	1,177
Item: 263311 Conditional transfers for Primary Education					
<b>Okoboi P/S</b>		Conditional Grant to Primary Education	N/A	4,840	1,177
<b>LG Function: Secondary Education</b>				<b>90,071</b>	<b>19,811</b>

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>42,618</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,071</b>	<b>19,811</b>
LCII: Atiira				58,644	12,483
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Francis SS Acumet</b>		Conditional Grant to Secondary Education	N/A	58,644	12,483
LCII: Kapelebyong Town Board				31,427	7,328
Item: 263319 Conditional transfers for Secondary Schools					
<b>John Eluru Memorial SS</b>		Conditional Grant to Secondary Education	N/A	31,427	7,328
<b>Sector: Health</b>				<b>51,777</b>	<b>9,795</b>
<b>LG Function: Primary Healthcare</b>				<b>51,777</b>	<b>9,795</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>435</b>	<b>0</b>
LCII: Amaseniko				435	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with a bathing shelter attached in Olwa HC II</b>		LGMSD (Former LGDP)	N/A	435	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,542</b>	<b>1,595</b>
LCII: Kapelebyong Town Board				18,542	1,595
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for the retentions done in the FY 2013/2014 under PHC Development</b>		PHC DEVELOPMENT	Completed	18,542	1,595
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000</b>	<b>3,000</b>
LCII: Nyada				12,000	3,000
Item: 263101 LG Conditional grants					
<b>St. Francis-Acumet HC III</b>		PHC NON Wage	N/A	12,000	3,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,800</b>	<b>5,200</b>
LCII: Amaseniko				1,600	400
Item: 263101 LG Conditional grants					
<b>Amaseniko HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Kapelebyong Town Board				16,000	4,000
Item: 263101 LG Conditional grants					
<b>Kapelebyong HC4</b>		PHC NON Wage	N/A	16,000	4,000

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>42,618</b>
LCII: Nyada				1,600	400
Item: 263101 LG Conditional grants					
<b>Nyada HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Okoboi				1,600	400
Item: 263101 LG Conditional grants					
<b>Okoboi HC 2</b>		PHC NON Wage	N/A	1,600	400
<b>Sector: Water and Environment</b>				<b>18,901</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,901</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Kapelebyong				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Kapelebyong sub county</b>		Conditional transfer for Rural Water	Being Procured	18,901	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>217,558</b>	<b>22,940</b>
<b>Sector: Education</b>				<b>194,012</b>	<b>21,540</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,900</b>	<b>11,359</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>1,242</b>
LCII: Obalanga				58,000	1,242
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Amare P/S at Obalanga S/C</b>		Conditional grant to PRDP	Being Procured	55,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Amare P/S</b>		Conditional Grant to PRDP	N/A	3,000	1,242
<b>Output: Provision of furniture to primary schools</b>				<b>11,835</b>	<b>0</b>
LCII: Alito				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Iyalakwe p/s in Obalanga S/C</b>		Conditional Grant to SFG	Being Procured	11,835	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,065</b>	<b>10,117</b>
LCII: Alito				15,689	3,620
Item: 263311 Conditional transfers for Primary Education					
<b>Angicha P/S</b>		Conditional Grant to Primary Education	N/A	4,197	960
<b>Iyalakwe P/S</b>		Conditional Grant to Primary Education	N/A	5,097	1,213
<b>Alito P/S</b>		Conditional Grant to Primary Education	N/A	6,395	1,448
LCII: Alupe				4,169	1,082
Item: 263311 Conditional transfers for Primary Education					
<b>Alupe P/S</b>		Conditional Grant to Primary Education	N/A	4,169	1,082
LCII: Labira				5,047	1,511
Item: 263311 Conditional transfers for Primary Education					
<b>Angatuny P/S</b>		Conditional Grant to Primary Education	N/A	5,047	1,511
LCII: Obalanga				3,919	1,099
Item: 263311 Conditional transfers for Primary Education					



**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>217,558</b>	<b>22,940</b>
Amare P/S		Conditional Grant to Primary Education	N/A	3,919	1,099
LCII: Obalanga Town Board				6,096	1,509
Item: 263311 Conditional transfers for Primary Education					
<b>Obalanga P/S</b>		Conditional Grant to Primary Education	N/A	6,096	1,509
LCII: Opot				6,146	1,296
Item: 263311 Conditional transfers for Primary Education					
<b>Opot P/S</b>		Conditional Grant to Primary Education	N/A	6,146	1,296
<b>LG Function: Secondary Education</b>				<b>83,112</b>	<b>10,182</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,541</b>	<b>0</b>
LCII: Opot				5,541	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure furniture for Obalanga Comp.SS</b>		Conditional Grant to SFG	Being Procured	5,541	0
<b>Output: Classroom construction and rehabilitation</b>				<b>32,761</b>	<b>0</b>
LCII: Obalanga Town Board				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Completion of classrooms at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	Not Started	400	0
LCII: Opot				32,361	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete classrooms at Obalanga Comp. SS.</b>		Conditional Grant to SFG	Being Procured	32,361	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,810</b>	<b>10,182</b>
LCII: Labira				44,810	10,182
Item: 263319 Conditional transfers for Secondary Schools					
<b>Labira Girls SS</b>		Conditional Grant to Secondary Education	N/A	44,810	10,182
<b>Sector: Health</b>				<b>6,036</b>	<b>1,400</b>
<b>LG Function: Primary Healthcare</b>				<b>6,036</b>	<b>1,400</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>436</b>	<b>0</b>
LCII: Obalanga Town Board				436	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>217,558</b>	<b>22,940</b>
<b>Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with an attached bathig shelter in Obalanga HC III</b>		LGMSD (Former LGDP)	N/A	436	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>1,400</b>
LCII: Alito				1,600	400
Item: 263101 LG Conditional grants					
<b>Alito HC 2</b>		PHC NON Wage	N/A	1,600	400
LCII: Obalanga Town Board				4,000	1,000
Item: 263101 LG Conditional grants					
<b>Obalanga HC3</b>		PHC NON Wage	N/A	4,000	1,000
<b>Sector: Water and Environment</b>				<b>17,510</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,510</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,510</b>	<b>0</b>
LCII: Alito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Iyalakwei village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>163,992</b>	<b>8,245</b>
<b>Sector: Education</b>				<b>34,262</b>	<b>7,445</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,262</b>	<b>7,445</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Akodokodoi				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for a 5-stance pit latrine at Aeket p/s</b>		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,512</b>	<b>7,445</b>
LCII: Agonga				12,484	2,410
Item: 263311 Conditional transfers for Primary Education					
<b>Agonga P/S</b>		Conditional Grant to Primary Education	N/A	6,888	1,283
<b>Amoni P/S</b>		Conditional Grant to Primary Education	N/A	5,596	1,127
LCII: Airabet				4,411	1,092
Item: 263311 Conditional transfers for Primary Education					
<b>Airabet P/S</b>		Conditional Grant to Primary Education	N/A	4,411	1,092
LCII: Akodokodoi				5,154	1,372
Item: 263311 Conditional transfers for Primary Education					
<b>Aeket P/S</b>		Conditional Grant to Primary Education	N/A	5,154	1,372
LCII: Amootom				6,574	1,397
Item: 263311 Conditional transfers for Primary Education					
<b>Amootom P/S</b>		Conditional Grant to Primary Education	N/A	6,574	1,397
LCII: Odiding				4,890	1,174
Item: 263311 Conditional transfers for Primary Education					
<b>Odiding P/S</b>		Conditional Grant to Primary Education	N/A	4,890	1,174
<b>Sector: Health</b>				<b>53,200</b>	<b>800</b>
<b>LG Function: Primary Healthcare</b>				<b>53,200</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Amootom				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>163,992</b>	<b>8,245</b>
<b>Renovation of an OPD block in Aeket HC II</b>		PRDP	Being Procured	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>800</b>
LCII: Agonga				1,600	400
Item: 263101 LG Conditional grants					
<b>Agonga HC II</b>		PHC NON Wage	N/A	1,600	400
LCII: Amootom				1,600	400
Item: 263101 LG Conditional grants					
<b>Aeket HC 2</b>		PHC NON Wage	N/A	1,600	400
<b>Sector: Water and Environment</b>				<b>52,530</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,530</b>	<b>0</b>
LCII: Akodokodoi				52,530	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 borehole in Okungur</b>		Conditional transfer for Rural Water	Being Procured	35,020	0
<b>Drilling of a borehole in Aeket village</b>		Conditional transfer for Rural Water	Being Procured	17,510	0
<b>Sector: Public Sector Management</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>24,000</b>	<b>0</b>
LCII: Amootom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Variation for provision of solar at Okungur Subcounty Rolled over from f/y 2013/2014</b>		District Equalisation Grant	Being Procured	24,000	0

**Vote: 565** Amuria District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 565** Amuria District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In