

Vote: 570 Amuru District

2015/16 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District
2015/16. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amuru District

Date: 9/4/2017

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

Vote: 570 Amuru District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	436,850	267,146	
2a. Discretionary Government Transfers	4,024,683	2,963,076	
2b. Conditional Government Transfers	9,815,151	8,485,659	
2c. Other Government Transfers	1,093,320	323,587	
3. Local Development Grant	622,780	622,780	
4. Donor Funding	411,617	97,810	
Total Revenues	16,404,401	12,760,058	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	2,380,171	1,755,974	1,584,995	74
2 Finance	401,576	399,891	338,445	100
3 Statutory Bodies	597,727	323,007	315,359	54
4 Production and Marketing	373,544	242,545	169,207	65
5 Health	2,132,707	2,346,755	2,237,525	110
6 Education	7,133,987	5,274,656	4,764,042	74
7a Roads and Engineering	1,724,539	1,325,631	329,931	77
7b Water	692,799	678,702	480,237	98
8 Natural Resources	209,747	83,563	72,087	40
9 Community Based Services	632,139	182,007	127,555	29
10 Planning	78,338	45,028	43,712	57
11 Internal Audit	47,128	27,924	27,924	59
Grand Total	16,404,401	12,685,683	10,491,017	77%
<i>Wage Rec't:</i>	<i>9,142,605</i>	<i>7,349,434</i>	<i>7,335,472</i>	<i>80</i>
<i>Non Wage Rec't:</i>	<i>3,229,617</i>	<i>2,030,082</i>	<i>1,685,179</i>	<i>63</i>
<i>Domestic Dev't</i>	<i>3,620,562</i>	<i>3,208,357</i>	<i>1,372,556</i>	<i>89</i>
<i>Donor Dev't</i>	<i>411,617</i>	<i>97,810</i>	<i>97,810</i>	<i>24</i>

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Summary: Overview of Revenues and Expenditures

source, evasion of charges/fees by the would tax payers, and the limited tax base in t coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on C the LG. However, there is a general improvement in Revenue Collection due to the b revenues in the district collection account. Other Central government transfers are al forthcoming.

Donor funding performed at only 16% of the projected Annual Budget. Some Devel partners like Unicef have not yet remitted funds to the district accounts. In general, is on the decrease as most partners are shifting to Karamojong that appears to be a n now.

All the funds that were realized were transferred to the Departmental accounts 100% absorption is due to the delays in the procurement process. By end of Q1, the evalu was already completed awaiting contract award & signing. All Capital projects got s around the month of December and therefore, most Development grants have not be to settle payments to the contractors. As per our review of implementation progres confident all the funds will be spent by end of the Financial Year.

Vote: 570 Amuru District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	436,850	267,146	
Non-Refundable Fees	33,300	24,100	
Advertisements/Billboards	14,000	0	
Animal & Crop Husbandry related levies	24,000	0	
Business licences	3,000	0	
Land Fees	100,000	965	
Local Government Hotel Tax	2,750	0	
Local Service Tax	47,500	32,215	
Miscellaneous	100	28,076	
Other Fees and Charges	151,500	107,468	
Park Fees	5,500	3,455	
Property related Duties/Fees	100	0	
Refuse collection charges/Public convenience	100	0	
Market/Gate Charges	55,000	70,867	
2a. Discretionary Government Transfers	4,024,683	2,963,076	
Transfer of District Unconditional Grant - Wage	2,080,827	1,560,621	
Urban Unconditional Grant - Non Wage	54,146	39,135	
Transfer of Urban Unconditional Grant - Wage	93,978	48,896	
Hard to reach allowances	1,177,553	883,165	
District Unconditional Grant - Non Wage	391,962	285,775	
District Equalisation Grant	57,263	71,578	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856	40,704	
Urban Equalisation Grant	15,762	19,702	
2b. Conditional Government Transfers	9,815,151	8,485,659	
Conditional Grant to Secondary Salaries	790,402	441,015	
Conditional transfers to DSC Operational Costs	20,445	15,333	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114	24,284	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	78,360	
Conditional Transfers for Non Wage Technical & Farm Schools	72,800	48,533	

Vote: 570 Amuru District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to Community Devt Assistants Non Wage	2,269	1,702	
Conditional transfers to Production and Marketing	173,181	129,885	
Conditional Grant to Primary Salaries	3,641,609	2,840,237	
Conditional Grant to Functional Adult Lit	8,957	6,717	
Conditional Grant to PAF monitoring	66,329	49,747	
Conditional transfers to School Inspection Grant	23,523	17,643	
Conditional Grant to Agric. Ext Salaries	93,000	42,180	
Conditional Grant to NGO Hospitals	48,755	36,566	
Sanitation and Hygiene	22,000	16,500	
Roads Rehabilitation Grant	817,437	817,437	
Pension for Teachers	55,504	0	
Construction of Secondary Schools	180,353	180,353	
Conditional transfers to Special Grant for PWDs	17,058	12,794	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	61,267	
2c. Other Government Transfers	1,093,320	323,587	
MoES(DEO Operational Cost & others)	4,500	5,725	
MOH/UNEPI-POLIO		34,127	
NUSAF II	100	0	
Road Maintenance-Uganda Road Fund	708,918	271,535	
Youth Livelihood Programme	379,802	12,200	
3. Local Development Grant	622,780	622,780	
LGMSD (Former LGDP)	622,780	622,780	
4. Donor Funding	411,617	97,810	
SDS		45,000	
FAO(Support toward Livelihood & GBV response)	9,972	4,926	
NUDEIL	100	0	
Unicef	386,545	0	
Vegetable Oil	15,000	14,000	
GAVI		33,884	
Total Revenues	16,404,401	12,760,058	

(i) Cumulative Performance for Locally Raised Revenue

Locally Raised Revenues performed poorly again despite some little bit of improvement from last quarter's

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Summary: Cumulative Revenue Performance

Donor funding have completely dwindled. Only funds from GAVI was realised during quarter 3.

Vote: 570 Amuru District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	2,181,896	1,560,020	71%	545,474	4
Conditional Grant to PAF monitoring	39,929	33,666	84%	9,982	
Locally Raised Revenues	73,497	62,069	84%	18,374	
Multi-Sectoral Transfers to LLGs	248,585	108,082	43%	62,146	
District Unconditional Grant - Non Wage	163,206	89,755	55%	40,801	
District Equalisation Grant	57,263	20,516	36%	14,316	
Transfer of District Unconditional Grant - Wage	1,599,416	1,234,111	77%	399,854	4
Urban Equalisation Grant		11,821		0	
<i>Development Revenues</i>	198,275	195,954	99%	49,569	1
LGMSD (Former LGDP)	198,275	195,954	99%	49,569	1
Total Revenues	2,380,171	1,755,974	74%	595,043	5
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	2,181,896	1,539,102	71%	554,733	5
Wage	1,599,416	1,234,111	77%	399,854	4
Non Wage	582,480	304,991	52%	154,879	1
<i>Development Expenditure</i>	198,275	45,893	23%	49,569	
Domestic Development	198,275	45,893	23%	49,569	
Donor Development	0	0		0	
Total Expenditure	2,380,171	1,584,995	67%	604,301	5
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		20,918	1%		
<i>Development Balances</i>		150,061	76%		
Domestic Development		150,061	76%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		170,979	7%		

As at end of Q3, the Department had realised 73% of its annual budget and spent 69% of the quarterly. Most of the sources performed fairly. EQ monitoring included funds for PRDP II Monitoring and expenditure percentage is high. Like, Unconditional grant – Wage was lumped up under Administration.

Vote: 570 Amuru District**2015/16 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	85
No. of monitoring visits conducted (PRDP)		3
No. of vehicles purchased (PRDP)	2	0
<i>Function Cost (UShs '000)</i>	2,380,171	1,584,995
Cost of Workplan (UShs '000):	2,380,171	1,584,995

No Physical Performance highlights is registered because all the activities of that nature are undergoing procurement process. It as reached award level.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	218,088	207,113	95%	54,521	
Conditional Grant to PAF monitoring	6,400	4,500	70%	1,600	
Locally Raised Revenues	26,000	49,785	191%	6,500	
Multi-Sectoral Transfers to LLGs	27,800	2,520	9%	6,950	
District Unconditional Grant - Non Wage	49,381	40,094	81%	12,345	
District Equalisation Grant		19,916		0	
Transfer of District Unconditional Grant - Wage	108,507	90,299	83%	27,126	
<i>Development Revenues</i>	183,488	192,778	105%	45,872	
Multi-Sectoral Transfers to LLGs	183,488	192,778	105%	45,872	
Total Revenues	401,576	399,891	100%	100,393	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	218,088	159,163	73%	54,520	
Wage	108,507	90,299	83%	27,126	
Non Wage	109,581	68,865	63%	27,394	
<i>Development Expenditure</i>	183,487	179,282	98%	46,722	
Domestic Development	183,487	179,282	98%	46,722	
Donor Development	0	0		0	
Total Expenditure	401,575	338,445	84%	101,242	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		47,950	22%		
<i>Development Balances</i>		13,495	7%		
Domestic Development		13,495	7%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		61,445	15%		

By end of quarter 3, the Department had realised 95% of its annual Approved Budget and spent 84% performed at 83% with new staff on board.

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

Some of the planned activities were not implemented in time because of the procurement took long time to have been rolled over to the following quarter.

Vote: 570 Amuru District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	26/07/2014	15/04/201
Value of LG service tax collection	11192	19500
Value of Other Local Revenue Collections		38470
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/03/201
Date for presenting draft Budget and Annual workplan to the Council		15/03/201
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/04/201
<i>Function Cost (UShs '000)</i>	401,575	338,445
Cost of Workplan (UShs '000):	401,575	338,445

Second quarter revenue supervision carried out in all the 5 LLGs and first quarter, financial supervision reported on. Local revenue collections is still very low at the LLGs The departmental accounts have

Vote: 570 Amuru District**2015/16 Quarterly****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	597,727	323,007	54%	149,432	
Conditional transfers to Contracts Committee/DSC/P	104,479	78,360	75%	26,120	
Conditional Grant to PAF monitoring	5,999	1,500	25%	1,500	
Conditional transfers to DSC Operational Costs	20,445	15,333	75%	5,111	
Conditional transfers to Councillors allowances and E	44,114	24,284	55%	11,028	
Pension for Teachers	55,504	0	0%	13,876	
Locally Raised Revenues	64,000	37,737	59%	16,000	
Multi-Sectoral Transfers to LLGs	77,900	19,080	24%	19,475	
District Unconditional Grant - Non Wage	35,000	77,770	222%	8,750	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	
Conditional transfers to Salary and Gratuity for LG el	128,856	40,704	32%	32,214	
Transfer of District Unconditional Grant - Wage	37,093	14,739	40%	9,273	
Total Revenues	597,727	323,007	54%	149,432	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	597,727	315,359	53%	145,432	1
Wage	173,562	96,665	56%	43,391	
Non Wage	424,165	218,693	52%	102,041	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	597,727	315,359	53%	145,432	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,649	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		7,649	1%		

we planned budget of UG. X 149,432,000/= for the qtr but received Ug. X 78,463,000 (53%). We under District Unconditional Grants at 16,770,000 (192%) out of planned 8,750,000/= due to pending district Service Commission and office operation and under performed with PAF due to no transfer of the department and expended from finance and planning department. Unspent balance stands at 5% for

Vote: 570 Amuru District**2015/16 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	300	00
No. of Land board meetings	06	00
No. of Auditor General's queries reviewed per LG	01	01
No. of LG PAC reports discussed by Council	05	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		01
No. and type of surveying equipment purchased (PRDP)		00
<i>Function Cost (US\$ '000)</i>	597,727	315,359
Cost of Workplan (US\$ '000):	597,727	315,359

02 council, 02 standing committee meeting, 01 LGPAC and DSC meetings were conducted. 04 contr meetings conducted, 01 DEC monitoring held.

Vote: 570 Amuru District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	218,961	126,411	58%	54,740	
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%	23,250	
Conditional transfers to Production and Marketing	43,569	32,677	75%	10,892	
Locally Raised Revenues	15,600	6,230	40%	3,900	
Multi-Sectoral Transfers to LLGs	15,500	0	0%	3,875	
District Unconditional Grant - Non Wage	9,899	1,500	15%	2,475	
Transfer of District Unconditional Grant - Wage	41,392	43,824	106%	10,348	
<i>Development Revenues</i>	154,583	116,134	75%	44,889	
Conditional transfers to Production and Marketing	129,611	97,208	75%	32,403	
Donor Funding	24,972	18,926	76%	12,486	
Total Revenues	373,544	242,545	65%	99,629	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	218,961	126,281	58%	54,740	
Wage	134,392	43,824	33%	33,598	
Non Wage	84,569	82,457	98%	21,142	
<i>Development Expenditure</i>	154,583	42,926	28%	44,889	
Domestic Development	129,611	24,000	19%	32,403	
Donor Development	24,972	18,926	76%	12,486	
Total Expenditure	373,544	169,207	45%	99,629	
C: Unspent Balances:					
<i>Recurrent Balances</i>		130	0%		
<i>Development Balances</i>		73,208	47%		
Domestic Development		73,208	56%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		73,339	20%		

At the end of third quarter, the department realised 65% of the annual approved budget which is slightly below the 75% expected. The deficit of 10% is result of not remitting local raise revenue by the District to the District Council explained by low revenue collections.

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

the contracted out work was at initial stage, request for payment by contractor not yet placed

Vote: 570 Amuru District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Plant marketing facilities constructed	0	3
No. of livestock vaccinated	1000	438
No. of livestock by type undertaken in the slaughter slabs	2000	1125
No. of tsetse traps deployed and maintained	800	536
No. of plant marketing facilities constructed	1	0
No. of rural markets constructed (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	365,236	162,657
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	5	4
No. of trade sensitisation meetings organised at the district/Municipal Council	5	4
No. of businesses inspected for compliance to the law	5	6
No. of businesses issued with trade licenses	500	16
No. of awareness radio shows participated in	3	3
No. of producers or producer groups linked to market internationally through UEPB	5	3
No. of market information reports disseminated	7	0
No. of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	8	9
No. of cooperatives assisted in registration	8	11
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of new tourism sites identified	4	0
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (US\$ '000)</i>	8,308	6,550
Cost of Workplan (US\$ '000):	373,544	169,207

Award of contract at the same time handing over site to the contractor for physical development to take
for the traps, provision of advisory services, technical backstopping, monitoring activities auditing c

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,649,550	1,947,617	118%	412,387	6
Conditional Grant to PHC Salaries	1,054,024	1,488,165	141%	263,506	4
Conditional Grant to PHC- Non wage	150,969	113,227	75%	37,742	
Conditional Grant to NGO Hospitals	48,755	36,566	75%	12,189	
Locally Raised Revenues	2,200	4,706	214%	550	
Other Transfers from Central Government		34,127		0	
Multi-Sectoral Transfers to LLGs	10,400	0	0%	2,600	
District Unconditional Grant - Non Wage	6,394	2,744	43%	1,599	
Hard to reach allowances	376,808	268,082	71%	94,202	
<i>Development Revenues</i>	483,157	399,138	83%	120,789	2
Conditional Grant to PHC - development	320,254	320,254	100%	80,063	1
Donor Funding	162,903	78,884	48%	40,726	
Total Revenues	2,132,707	2,346,755	110%	533,177	8
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,649,550	1,940,565	118%	405,507	6
Wage	1,430,832	1,677,388	117%	357,708	5
Non Wage	218,718	263,178	120%	47,799	1
<i>Development Expenditure</i>	483,157	296,959	61%	87,729	2
Domestic Development	320,254	218,075	68%	7,024	1
Donor Development	162,903	78,884	48%	80,705	
Total Expenditure	2,132,707	2,237,525	105%	493,236	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,052	0%		
<i>Development Balances</i>		102,179	21%		
Domestic Development		102,179	32%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		109,231	5%		

As at end of quarter III, the department realized 69% of its overall budget. There was top up local revenue campaign in the quarter. Overall, 2nd quarter expenditure was at 136%. Salaries were raised to 188% recruitment in the quarter. Multi sectoral transfers performed poorly because of low receipts from Sub

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of approved posts filled with qualified health workers	80	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6800	5632
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	7
No of health centres rehabilitated (PRDP)	7	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	9	0
Number of outpatients that visited the NGO Basic health facilities	33200	34680
Number of inpatients that visited the NGO Basic health facilities	8408	8810
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580	1249
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	2105
Number of trained health workers in health centers	298	345
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	200800	191754
Number of inpatients that visited the Govt. health facilities.	3148	2959
No. and proportion of deliveries conducted in the Govt. health facilities	1600	1535
Function Cost (US\$ '000)	2,132,707	2,237,525
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	6,277,936	4,572,224	73%	1,568,234	1,6
Conditional Grant to Tertiary Salaries	168,721	133,166	79%	42,180	
Conditional Grant to Primary Salaries	3,641,609	2,840,237	78%	910,402	9
Conditional Grant to Secondary Salaries	790,402	441,015	56%	197,600	1
Conditional Grant to Primary Education	362,943	223,283	62%	90,736	1
Conditional Grant to Secondary Education	315,840	210,560	67%	78,960	1
Conditional transfers to School Inspection Grant	23,523	17,643	75%	5,881	
Conditional Transfers for Non Wage Technical & Fa	72,800	48,533	67%	18,200	
Locally Raised Revenues	18,000	9,579	53%	4,500	
Other Transfers from Central Government	4,500	5,725	127%	0	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,000	
District Unconditional Grant - Non Wage	15,176	3,000	20%	3,794	
Transfer of District Unconditional Grant - Wage	59,177	24,401	41%	14,794	
Hard to reach allowances	800,745	615,083	77%	200,186	2
<i>Development Revenues</i>	856,051	702,432	82%	214,013	3
Conditional Grant to SFG	522,079	522,079	100%	130,520	2
Construction of Secondary Schools	180,353	180,353	100%	45,088	
Donor Funding	153,619	0	0%	38,405	
Total Revenues	7,133,987	5,274,656	74%	1,782,247	1,9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	6,277,936	4,572,166	73%	1,568,234	1,6
Wage	5,460,654	4,053,901	74%	1,365,163	1,3
Non Wage	817,282	518,265	63%	203,071	2
<i>Development Expenditure</i>	856,051	191,876	22%	214,013	1
Domestic Development	702,432	191,876	27%	175,608	1
Donor Development	153,619	0	0%	38,405	
Total Expenditure	7,133,987	4,764,042	67%	1,782,247	1,7
C: Unspent Balances:					
<i>Recurrent Balances</i>		58	0%		
<i>Development Balances</i>		510,556	60%		
Domestic Development		510,556	73%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		510,614	7%		

Vote: 570 Amuru District**2015/16 Qu*****Workplan 6: Education*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	600	590
No. of qualified primary teachers	600	625
No. of pupils enrolled in UPE	41365	41005
No. of student drop-outs	1300	0
No. of Students passing in grade one	96	39
No. of pupils sitting PLE	2631	0
No. of classrooms constructed in UPE (PRDP)	6	1
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	20	5
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	5	5
<i>Function Cost (US\$ '000)</i>	5,164,943	3,767,044
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	79	79
No. of students passing O level	200	435
No. of students sitting O level	470	0
No. of students enrolled in USE	2575	2581
No. of classrooms constructed in USE	4	0
<i>Function Cost (US\$ '000)</i>	1,424,162	731,020
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	29	27
No. of students in tertiary education	150	88
<i>Function Cost (US\$ '000)</i>	270,886	205,688
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	50	86
No. of secondary schools inspected in quarter	09	4
No. of tertiary institutions inspected in quarter	2	1

Vote: 570 Amuru District

2015/16 Qu

Workplan 6: Education

Lalem is at painting level. Latrine at Elegu P/S is completed. The staff house at Pogo Okuture is at n
Supply of assorted furniture was made to the following schools Amuru Lamogi, Olwal Mucaja, Pawel
and Olaa Amilobo.

Vote: 570 Amuru District

2015/16 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	746,115	344,078	46%	186,529	5
Locally Raised Revenues		6,921		0	
Other Transfers from Central Government	476,063	144,415	30%	119,016	
Multi-Sectoral Transfers to LLGs	232,956	127,120	55%	58,239	
District Unconditional Grant - Non Wage		32,352		0	
Transfer of District Unconditional Grant - Wage	37,097	33,271	90%	9,274	
<i>Development Revenues</i>	978,424	981,553	100%	244,581	5
Roads Rehabilitation Grant	817,437	817,437	100%	204,359	4
Donor Funding	100	0	0%	0	
LGMSD (Former LGDP)	160,887	164,116	102%	40,222	
Total Revenues	1,724,539	1,325,631	77%	431,110	6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	746,115	123,081	16%	186,529	
Wage	37,097	30,547	82%	9,274	
Non Wage	709,018	92,535	13%	177,255	
<i>Development Expenditure</i>	978,424	206,850	21%	244,581	1
Domestic Development	978,324	206,850	21%	244,581	1
Donor Development	100	0	0%	0	
Total Expenditure	1,724,539	329,931	19%	431,110	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		220,997	30%		
<i>Development Balances</i>		774,703	79%		
Domestic Development		774,703	79%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		995,700	58%		

The total Budget for Third quarter FY 2015/2016 was about UGX 431,210,000/=. Funds from RTI for 2015/2016 were all released in quarter two, while release from URF for Qtr three was about UGX 183 million, of which UGX 42 million was transferred to Urban Council, of the fund available for spending about UGX 141 million was spent during quarter three while a cumulative balance of UGX 725.8 million is carried forward to be spent in quarter four..

Vote: 570 Amuru District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads periodically maintained	37	30
Length in Km. of rural roads constructed (PRDP)	8	4
Length in Km. of rural roads rehabilitated (PRDP)	8	4
No. of Bridges Constructed	1	1
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	1
Length in Km of District roads routinely maintained	225	225
<i>Function Cost (US\$ '000)</i>	1,724,539	329,931
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,724,539	329,931

Manual routine maintenance was implemented as planned, while 45% of mechanised maintenance has been implemented. Bridge works is now at 50%, while rehabilitation and periodic maintenance are at 35%. The work planned for this FY is expected to be completed by 30th June, 2016,

Vote: 570 Amuru District

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	44,553	30,456	68%	11,138	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
District Unconditional Grant - Non Wage	1,600	0	0%	400	
Transfer of District Unconditional Grant - Wage	20,953	13,956	67%	5,238	
<i>Development Revenues</i>	648,246	648,246	100%	162,062	3
Conditional transfer for Rural Water	648,246	648,246	100%	162,062	3
Total Revenues	692,799	678,702	98%	173,200	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	44,553	4,992	11%	11,138	
Wage	20,953	4,652	22%	5,238	
Non Wage	23,600	340	1%	5,900	
<i>Development Expenditure</i>	648,246	475,245	73%	162,062	3
Domestic Development	648,246	475,245	73%	162,062	3
Donor Development	0	0		0	
Total Expenditure	692,799	480,237	69%	173,200	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		25,464	57%		
<i>Development Balances</i>		173,001	27%		
Domestic Development		173,001	27%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		198,465	29%		

The Water sector realised 98% of its annual approved budget by end of Q3 and more development gr 217% hence making overall of 209% of Q3. Of these only 69% so far spent overall but 224% of Q3 du accumulated hardware payments for Q1, Q2 and Q3.

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

Inaccessibility of some sites e.g in Attiak (Pagora), Delays in correction of defects on retention, comp wells and latrine construction by the contractors But payments for shallow wells is in the process and sites changed.

(ii) Highlights of Physical Performance

Vote: 570 Amuru District

2015/16 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	52	50
No. of water points tested for quality	100	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	26	14
No. of water points rehabilitated	10	14
% of rural water point sources functional (Shallow Wells)	80	82
No. of water pump mechanics, scheme attendants and caretakers trained	26	0
No. of water and Sanitation promotional events undertaken	26	26
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	26	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	10	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	6
Function Cost (US\$ '000)	692,799	480,237
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	692,799	480,237

Software and hardware have been implemented i.e Coordination meeting, community mobilization

Vote: 570 Amuru District

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	209,747	85,496	41%	52,437	
Conditional Grant to District Natural Res. - Wetlands	81,689	61,267	75%	20,422	
Locally Raised Revenues	10,500	8,540	81%	2,625	
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	
District Unconditional Grant - Non Wage	15,876	1,000	6%	3,969	
Transfer of District Unconditional Grant - Wage	87,529	14,688	17%	21,882	
Total Revenues	209,747	85,496	41%	52,437	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	209,747	72,087	34%	52,437	
Wage	87,529	12,756	15%	21,882	
Non Wage	122,218	59,331	49%	30,555	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	209,747	72,087	34%	52,437	
C: Unspent Balances:					
<i>Recurrent Balances</i>		11,476	5%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		13,409	6%		

At the end of Q3, the department had realized 40% of the approved budget for FY 2015/16 and 30% the quarter. However, the department did not realize any local revenue and multi sectoral transfers to quarter.

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

The balance remaining on the bank account is 19,980,000= meant for formulation of the Natural Res degradation ordinance which will done in Q4.

(ii) Highlights of Physical Performance

Vote: 570 Amuru District

2015/16 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	40	40
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	120	80
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	3
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	300
No. of community women and men trained in ENR monitoring (PRDP)	500	550
No. of monitoring and compliance surveys undertaken	5	3
No. of environmental monitoring visits conducted (PRDP)	8	4
No. of new land disputes settled within FY	30	4
Function Cost (US\$ '000)	209,747	72,087
Cost of Workplan (US\$ '000):	209,747	72,087

In Q3, 300 people were trained on wetland boundary demarcation, 150 people trained on sustainable management, 250 members trained on ENR monitoring, 1500 seedlings planted at ADHQ, 2 Physical committee meetings were held, 12 institutional lands were inspected, Newly appointed area land com inducted, 4 land rights awareness raising conducted, 66 members of physical planning committees tra roles and responsibilities, one engagement meeting with the traditional structures conducted and 32 I

Vote: 570 Amuru District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	102,184	99,874	98%	25,546	
Conditional Grant to Functional Adult Lit	8,957	6,717	75%	2,239	
Conditional Grant to Community Devt Assistants Non	2,269	1,702	75%	567	
Conditional Grant to Women Youth and Disability Gr	8,170	6,128	75%	2,043	
Conditional transfers to Special Grant for PWDs	17,058	12,794	75%	4,265	
Locally Raised Revenues	6,000	13,529	225%	1,500	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	
District Unconditional Grant - Non Wage	10,500	4,300	41%	2,625	
Transfer of District Unconditional Grant - Wage	44,729	54,705	122%	11,182	
<i>Development Revenues</i>	529,955	82,132	15%	132,489	
Donor Funding	70,023	0	0%	17,506	
Other Transfers from Central Government	379,802	12,200	3%	94,951	
Multi-Sectoral Transfers to LLGs	80,130	69,932	87%	20,033	
Total Revenues	632,139	182,007	29%	158,035	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	102,184	96,221	94%	26,171	
Wage	44,729	54,705	122%	11,182	
Non Wage	57,455	41,516	72%	14,989	
<i>Development Expenditure</i>	529,955	31,334	6%	37,538	
Domestic Development	459,932	31,334	7%	20,033	
Donor Development	70,023	0	0%	17,506	
Total Expenditure	632,139	127,555	20%	63,709	
C: Unspent Balances:					
<i>Recurrent Balances</i>		15,853	16%		
<i>Development Balances</i>		38,598	7%		
Domestic Development		38,598	8%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		54,452	9%		

As at end of quarter 3 the department received only 27% of FY 2015/2016 Budget. Basically funds u
not sent to te district. Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs to
activities. Donor funding also performed at 0% due to now remittances from Unicef for the quarter. 4

Vote: 570 Amuru District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	150	26
No. of Active Community Development Workers	10	11
No. FAL Learners Trained	200	500
No. of children cases (Juveniles) handled and settled	150	46
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	50	30
No. of women councils supported	6	6
<i>Function Cost (US\$ '000)</i>	632,139	127,555
Cost of Workplan (US\$ '000):	632,139	127,555

Locally raised revenues performed at 50% in funding social inquiry, Support to Gulu Remand Home . Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector active funding also performed at 25% due to remittances from UNFPA for the quarter. Funds remain unspent group selection under CDD; 10 Community Development Workers paid salaries promptly; 2 staff monitoring visits and 1 supervision visit in all the sub counties carried out; 144 community group coordination meeting with partners held; 1 advocacy meetings held with partners and representatives in Lamogi, District, Lamogi and Pabbo; 1 monitoring visit under YLP carried out; 2 PWDs groups interest and applied for SGPWD for IGAs, supplied learning materials for FAL classes carried out in Labour disputes settled at the District level; 1 planning meeting for the District Youth Council held.

Vote: 570 Amuru District

2015/16 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	78,338	45,028	57%	18,584	
Conditional Grant to PAF monitoring	10,000	7,080	71%	2,500	
Locally Raised Revenues	9,000	12,569	140%	2,250	
Multi-Sectoral Transfers to LLGs	12,000	0	0%	2,000	
District Unconditional Grant - Non Wage	18,058	4,000	22%	4,515	
District Equalisation Grant		2,516		0	
Transfer of District Unconditional Grant - Wage	29,280	18,862	64%	7,320	
Total Revenues	78,338	45,028	57%	18,584	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	78,338	43,712	56%	19,584	
Wage	29,280	18,862	64%	7,320	
Non Wage	49,058	24,849	51%	12,265	
<i>Development Expenditure</i>	0	0		159,000	
Domestic Development	0	0		0	
Donor Development	0	0		159,000	
Total Expenditure	78,338	43,712	56%	178,584	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,316	2%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,316	2%		

By the end of Quarter 3, the Planning Unit had realised 57% of its Annual approved Budget. The qu reflects very poor performance under the Multi-sectoral Transfers to LLGs as they do not reflect usual they have committed or spent on planning related activities. Locally raised revenues performed at 223 quarter as funds were released for OBT training activities.

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

No unspent balances.

(ii) Highlights of Physical Performance

Vote: 570 Amuru District

2015/16 Qu

Workplan 10: Planning

Vote: 570 Amuru District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	47,128	28,924	61%	11,782	
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	
Locally Raised Revenues	11,000	2,900	26%	2,750	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	
District Unconditional Grant - Non Wage	13,473	5,260	39%	3,368	
Transfer of District Unconditional Grant - Wage	15,656	17,764	113%	3,914	
Total Revenues	47,128	28,924	61%	11,782	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	47,128	27,924	59%	12,532	
Wage	15,656	17,764	113%	3,914	
Non Wage	31,473	10,160	32%	8,618	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	47,128	27,924	59%	12,532	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,000	2%		

Annual cumulative revenue outturn is 61% good performance. The Quarterly outturn for local revenue multi-sectoral transfers to LLGs at 0%. Quarterly Wage performed at 100%. cumulative expenditure 64%

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

Audited 4 sub counties of Atiak, Lamogi and Amuru, and 9 departments audited. All the reports pro submitted to the authorities.

(ii) Highlights of Physical Performance

Vote: 570 Amuru District

2015/16 Qu

Workplan 11: Internal Audit

Audited 4 sub counties of, Atiak, Lamogi and Amuru, and 9 departments audited. All the reports produced submitted to the authorities.

Vote: 570 Amuru District

2015/16 Qu

Vote: 570 Amuru District

2015/16 Qu

Workplan Performance in Quarter

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:

All District staff salaries paid for 3 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the D

All District staff salaries the year 2015/2016, General Administration of the District conducted for 3 months, planning, implementation and evaluation

General Staff Salaries

Allowances

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Recruitment Expenses

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Postage and Courier

Guard and Security services

Cleaning and Sanitation

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capaci

Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capaci

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

9,750

*Domestic Dev't:**Donor Dev't:***Total****9,750****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

2 (Capacity building sessions under taken at the District Headquarters.
2 CBG sessions conducted at Amuru District Headquarters.
3 CBG sessions to be conducted at UMI in Gulu
3 CBG session conducted at ICPA - Kampala)

1 (22 Technical staff in the District Development Committee members were trained in Public Procurement & Disposal of Assets Authority)

Availability and implementation of LG capacity building policy and plan

Yes (Amuru District Head Quarters & Sub County Head Quarters.)

yes (Amuru District Head Quarters & Sub County Head Quarters.)

Non Standard Outputs:

3 capacity building reports produced and presented to the stakeholders decision taking

3 capacity building reports produced and presented to the stakeholders decision taking

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

<i>Total</i>	9,750
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (Amuru Sub County, Lamogi, Pabbo , Atiak Sub County & Amuru Town Council)	85 (Many more health s have been recruited and faciliyies found in the Su other departments howe still following up approv staff.)
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Non Standard Outputs:	1 report was produced a the standing Committee
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*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,750
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*Domestic Dev't:**Donor Dev't:*

Total	2,750
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Output: Public Information Dissemination

Non Standard Outputs:	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	1 District website admin 1 desktop computer serv 1 monitoring and super Assorted small office eq 1 mentoring visit condu
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*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris

20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris

*Small Office Equipment**Travel inland**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:****Total*****500****Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:

275 members of the community mobilised to register for for Birth, Death and Mariage at the District

650 members of the community mobilised to register for for Birth, Death and Mariage at the District

*Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:****Total*****500****Output: PRDP-Monitoring**

No. of monitoring reports generated

0

0 (N/A)

No. of monitoring visits conducted

1 (All projects sites in the District Headquarters & the Sub Counties)

1 (All projects sites in the District Headquarters & the Sub Counties)

Non Standard Outputs:

N/A

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders

3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,140

*Domestic Dev't:**Donor Dev't:****Total*****1,140****Output: Information collection and management**

Non Standard Outputs:

N/A

*Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:****Total*****0****Output: Procurement Services**

Non Standard Outputs:

Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted

Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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:****Total*****5,000****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

15/01/2016 (2nd quarter report produced and presented to the stakeholders.)

15/04/2016 (2nd quarter report produced and presented to the stakeholders)

Non Standard Outputs:

Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland., provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the districtict accountabilities, preparing payment vouchers, paying

Supervision, monitoring the monthly reports produced by the district.

*General Staff Salaries**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:***27,126**

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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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2. Finance

Value of Hotel Tax Collected	0	0 (Nil)
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Value of LG service tax collection	11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	0 (Nil)
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Non Standard Outputs:	N/A	N/A
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Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

<i>Non Wage Rec't:</i>	2,798
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Domestic Dev't:

Donor Dev't:

Total	2,798
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/01/2016 (Budget execution coordinated at the district headquarters and sub counties)	15/03/2016 (Annual workplan approval of the Council Headquarters)
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Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Done)
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Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated
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Budget process started and stakeholders to guide the budgeting stages

Allowances

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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2. Finance*Donor Dev't:*

Total	2,617
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Output: LG Expenditure management Services

Non Standard Outputs:

Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted

Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted.

*Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,751
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*Domestic Dev't:**Donor Dev't:*

Total	2,751
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

15/01/2016 (2nd quarter report produced and submitted to the council organ at the district and other stakeholders)

15/04/2016 (3rd quarter report produced and submitted to council organ at the district and other stakeholders)

Non Standard Outputs:

N/A

N/A

*Allowances**Computer supplies and Information Technology (IT)*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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2. Finance*Donor Dev't:***Total****2,771****Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

hold 02 full council meeting at the District headquarter

held 02 full council meeting at the District headquarter

hold 02 meetings for social services committee at the District headquarter

held 01 meetings for social services committee at the District headquarter

hold 02 meetings for finance, planning and administration committee at the District headquarter

held 01 meetings for finance, planning and administration committee at the District headquarter

03 executive meetings

02 executive meetings

*Travel inland**Maintenance - Vehicles**General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:

hold 03 contract committee meetings at the District headquarter

held 03 contract committee meetings at the District headquarter

carry out 01 field visit within the district

carried out 00 field visits within the district

*Allowances**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,500

*Domestic Dev't:**Donor Dev't:***Total****5,500****Output: LG staff recruitment services**

Non Standard Outputs:

50 staffs to be confirmed at the District headquarter

00 staffs confirmed at the District headquarter

60 staffs to transfer service to the district headquarter

00 staffs transferred service to the district headquarter

30 staffs appointment to be regularised at the district headquarter

00 staffs appointment to be regularised at the district headquarter

00 staffs to be absorbed in service at the district headquarter

00 staffs absorbed in service at the district headquarter

00 staff regulation

General Staff Salaries

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies

<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	7,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,131	

Output: LG Land management services

No. of Land board meetings	01 (hold 01 board meeting at the district headquarter)	00 (held 00 board meeting at the district headquarter)
No. of land applications (registration, renewal, lease extensions) cleared	65 (65 land applications to be cleared at the district headquarter)	00 (00 land applications cleared at the district headquarter)
Non Standard Outputs:		held 00 board meeting at the district headquarter
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,400	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	00 (hold 00 refresher training of LGPAC members at the district head quarter)	01 (held 00 refresher training of LGPAC members Gulu)
No. of LG PAC reports discussed by Council	02 (01 reports to be discussed by council at the district headquarter)	03 (03 reports discussed by council at the district headquarter)
	conduct 00 field visits within the district headquarter)	conduct 01 field visits within the district headquarter)
Non Standard Outputs:	hold 2 LGPAC meetings at the district head quarter	held 01 LGPAC meeting at the district head quarter

*Allowances**Workshops and Seminars*

Vote: 570 Amuru District

2015/16 Qu

Workplan Performance in Quarter

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

Donor Dev't:

Total 3,000

Output: LG Political and executive oversight

Non Standard Outputs:	conduct 01 monitoring of government projects in the district	conducted 01 monitoring of government projects in the district
General Staff Salaries		
Allowances		
Workshops and Seminars		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Travel abroad		
Wage Rec't:	27,987	
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:		
Total	29,486	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (10 institutional land to be Surveyed and titled (schools and HCs) within the district	01 (01 Training land management institutions (DLB,ALC,PPC) within the district
	physical planning of pwelamot and Olwal Market within the district	02 sensitisation on land management in sub counties (within the district)
	04 sensitisation on land policy and management in sub counties of amuru district	
	01 Training land management institutions (DLB,ALC,PPC) within the district	

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****19,090****Output: Standing Committees Services**

Non Standard Outputs:

hold 02 social services committee meetings

held 01 social services committee meetings at the district headquarter

hold 02 finance, planning and administration committee

held 01 finance, planning and administration committee at the district headquarter

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

15,317

*Domestic Dev't:**Donor Dev't:***Total****15,317****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Electricity

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

<i>Wage Rec't:</i>	33,598
<i>Non Wage Rec't:</i>	8,655
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	7,500
Total	49,753

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Supervision, monitoring, demonstrations, advisory visits, Trainings, construction of a fish landing site at kampala fish landing site Amuru sub county)	1 (Supervision, monitoring, advisory visits, Trainings, fish landing site at kampala fish landing site Amuru sub county)
Non Standard Outputs:	Supervision, monitoring, demonstrations, advisory visits, Trainings,	Supervision, monitoring, advisory visits, Trainings,
<i>Allowances</i>		
<i>Medical expenses (To employees)</i>		
<i>Workshops and Seminars</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Telecommunications</i>		
<i>Uniforms, Beddings and Protective Gear</i>		

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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

No. of livestock vaccinated	150 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,)	120 (The above number vaccinated in all the sub-district while Supervision, demonstrations, advisory visits, conducted in all the sub-district)
No. of livestock by type undertaken in the slaughter slabs	500 (Number of livestock slaughter at lower local Government(Lamogi, Atiak, Amuru TC, Pabbo and Amuru))	250 (Number of livestock slaughter at lower local Government(Lamogi, Atiak, Amuru TC, Pabbo and Amuru))
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Allowances**Recruitment Expenses**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,178
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*Domestic Dev't:**Donor Dev't:*

Total	2,178
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Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (N/A)
Number of anti vermin operations executed quarterly	0	0 (N/A)

Vote: 570 Amuru District

2015/16 Quarter

Workplan Performance in Quarter

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 70, in Pabbo sub county 70 and in Lamogi sub county 60. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	536 (536 impregnated traps procured and distributed to the four counties of the district as follows: Amuru s/c got 150 traps, Amuru s/c got 100 traps and Pabbo s/c got 100 traps and Lamogi s/c got 86 traps)
Non Standard Outputs:	3 Advisory visits, 3 supervisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies	3 Advisory visits, 3 supervisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and trapping of tsetse flies

Allowances

Medical expenses (To employees)

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Medical and Agricultural supplies

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 2,178

Domestic Dev't: 3,750

Donor Dev't:

Total 5,928

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

N/A

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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

No of awareness radio shows participated in	5 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	2 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (Carry out trade sensitisation meetings at the district/Municipal Council)
No of businesses issued with trade licenses	0	8 (Carry out inspection of businesses, evaluating them and recommending them to be issued with trade licenses. Recommendation is issued following lower local government recommendations in Atiak, Pabbo, Lamogi, and Town Council)
No of businesses inspected for compliance to the law	0	2 (Carry out business inspection at the business centre for the counties and town council)
Non Standard Outputs:	Training of cooperative, business communities on trade promotion at the sub counties, carry out auditing and holding of AGM of cooperative at the sub counties location	Training of cooperative, business communities on trade promotion at the sub counties, carry out auditing and holding of AGM of cooperative at the sub counties location
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		2,077
Output: Enterprise Development Services		
No of awareness radio shows participated in	0	3 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 0**Output: Market Linkage Services**

No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	3 (farmers groups, producer business groups linked to buyers, and national buyers)
Non Standard Outputs:		N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	5 (5 groups of cooperatives registered in Atiak 1, Amuru 2 and Pabbo 1)
No. of cooperative groups mobilised for registration	0	3 (Carry out mobilisation for formation and registration of cooperatives at the sub-county level, 1 at Pabbo sub-county, 1 at Pabbo sub-county, 1 at Pabbo sub-county.)
No of cooperative groups supervised	0	15 (Carry out supervision of cooperatives in the following areas: Atiak 10, Pabbo 8, Lam 10, Lam 11, Lam 12, Lam 13, Lam 14, Lam 15, Lam 16, Lam 17, Lam 18, Lam 19, Lam 20, Lam 21, Lam 22, Lam 23, Lam 24, Lam 25, Lam 26, Lam 27, Lam 28, Lam 29, Lam 30, Lam 31, Lam 32, Lam 33, Lam 34, Lam 35, Lam 36, Lam 37, Lam 38, Lam 39, Lam 40, Lam 41, Lam 42, Lam 43, Lam 44, Lam 45, Lam 46, Lam 47, Lam 48, Lam 49, Lam 50, Lam 51, Lam 52, Lam 53, Lam 54, Lam 55, Lam 56, Lam 57, Lam 58, Lam 59, Lam 60, Lam 61, Lam 62, Lam 63, Lam 64, Lam 65, Lam 66, Lam 67, Lam 68, Lam 69, Lam 70, Lam 71, Lam 72, Lam 73, Lam 74, Lam 75, Lam 76, Lam 77, Lam 78, Lam 79, Lam 80, Lam 81, Lam 82, Lam 83, Lam 84, Lam 85, Lam 86, Lam 87, Lam 88, Lam 89, Lam 90, Lam 91, Lam 92, Lam 93, Lam 94, Lam 95, Lam 96, Lam 97, Lam 98, Lam 99, Lam 100)

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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*Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 70%.
PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II. Amuru HC II, Parabongo

8 staff at the DHOs office paid salaries for 3 months. Ensured health service delivery at the district improved from 61% to 70%.

*General Staff Salaries**Allowances**Travel inland**Bank Charges and other Bank related costs**Wage Rec't:*

357,708

Non Wage Rec't:

550

*Domestic Dev't:**Donor Dev't:***Total****358,258****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 78%

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 78%

Vote: 570 Amuru District

2015/16 Quarter

Workplan Performance in Quarter

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2102 (2102 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	2974 (2974 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	689 (689 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	843 (843 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	395 (395 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	484 (484 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)
Number of outpatients that visited the NGO Basic health facilities	8300 (8300 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	14112 (14112 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
Non Standard Outputs:	NA	N/A

Conditional transfers for PHC- Non wage

Wage Rec't:

Non Wage Rec't: 12,189

Domestic Dev't: 0

Donor Dev't: 0

Total 12,189

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

No.of trained health related training sessions held.	1 (1 training held on Nutrition)	1 (1 Training on Data management at health facilities by Record Assistant Nurse Practitioner)
Number of outpatients that visited the Govt. health facilities.	50200 (50200 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	57995 (57995 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
Number of inpatients that visited the Govt. health facilities.	787 (787 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	987 (987 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (400 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, Labongogali, Pogo, and Pabo HC III.)	453 (453 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, Labongogali, Pogo, and Pabo HC III.)

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

Number of trained health workers in health centers	353 (353 HWs present and working at health centres and the District headquarters)	345 (345 HWs present at health centres and the District headquarters, of whom were newly recruited)
No. of children immunized with Pentavalent vaccine	1975 (1975 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)	1488 (1488 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)
Non Standard Outputs:	NA	NA

*Conditional transfers for PHC- Non wage**Wage Rec't:**Non Wage Rec't:* 30,862*Domestic Dev't:* 0*Donor Dev't:* 80,705**Total** 111,567**Output: Hand Washing facility installation(LLS.)**

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3 (3 hand washing facilities installed at health facilities)	0 (No funds were realised)
Non Standard Outputs:	NA	NA

*Conditional Transfers to Sanitation & Hygiene**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:***Total** 500**3. Capital Purchases****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (Not planned)	1 (Construction of 1 Geriatric HC III, Gira-gira parish, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of
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Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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:***Total****0****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	600 (600 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	625 (625 qualified primary teachers in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)
No. of teachers paid salaries	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	590 (590 teachers in 51 UPE primary schools in four sub-counties of Amuru, Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 3 months from January to March 2016)
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	Performance of 625 teachers supervised, monitored and evaluated for 3 months from January to March 2016
General Staff Salaries		
<i>Wage Rec't:</i>		1,068,855
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,068,855

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

No. of pupils enrolled in UPE	41365 (Pupils enrolled in UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	41005 (41005 pupils enrolled in UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)
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Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

*Conditional transfers to Primary Education**Wage Rec't:**Non Wage Rec't:*

90,736

Domestic Dev't:

0

Donor Dev't:

0

Total**90,736****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

3 (1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC.
Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county.)

1 (Works at Olwal Mucaja PS. construction work in progress at Pawel Lalem PS.)

Non Standard Outputs:

3 Classroom blocks of two units each supervised,monitored and evaluated

Construction of 2 Classroom blocks each supervised,monitored and evaluated

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

45,305

*Donor Dev't:***Total****45,305****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed

20 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1

5 (Construction of a block of 5 latrine drainable at Elegu)

Vote: 570 Amuru District

2015/16 Quarterly

Workplan Performance in Quarter

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 Wage Rec't:

Domestic Dev't:

32,005

Donor Dev't:

Total

32,005

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture

3 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county, 36 Desks , 2 tables and 4 chairs to Agole PS in Pabo sub county, 36 desks,4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county, 36 Desks , 2 tables and 4 chairs to Agole PS in Pabo sub county)

5 (Assorted furniture was provided to 5 primary schools: 36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county, 36 desks, 2 tables and 4 chairs to Agole PS in Pabo sub county, 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 desks, 2 tables and 4 chairs to Guru Gu PS in Lamogi sub county and 36 Desks , 2 tables and 4 chairs to Amuru Lamogi PS in Pabo sub county. Total furniture to Olala Amilola PS in Atiak sub county.)

Non Standard Outputs:

N/A

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

18,102

Donor Dev't:

Total

18,102

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level

200 (200 O level candidates in the 5 secondary schools candidates passing O'Level Exams. St.mary's college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Atiak sub-county passed)

435 (435 O level candidates in the 5 secondary schools candidates passing O'Level Exams. 120 in Lacor, Lamogi sub-county,154 in Lamogi sub-county,154 in Lamogi sub-county and 61 in Lamogi sub-county.)

No. of teaching and non teaching staff

79 (79 teaching and non-teaching staff paid)

79 (79 teaching and non-teaching staff paid)

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of students sitting O level	470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)	0 (N/A)
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Non Standard Outputs:	N/A
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General Staff Salaries

<i>Wage Rec't:</i>	231,992
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	231,992

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

No. of students enrolled in USE	2575 (989 in St mary college Lacor, 6653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	2581 (2581 students enr College Lacor - 942, Ke Memorial College - 318 Pabo Comprehensive - 3
Non Standard Outputs:	140 students passed national examinations and qualified for A level Government scholarship under UPPE T	N/A

Conditional transfers for Secondary Schools

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	78,960
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	78,960

Function: Skills Development*1. Higher LG Services*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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*General Staff Salaries**Travel inland*

<i>Wage Rec't:</i>	49,522
<i>Non Wage Rec't:</i>	16,950
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	66,472

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

Non Standard Outputs:	Salary paid to 3 education officers and 02 support staff; and 51 headteachers and 30 deputy headteachers	Salary paid to 3 education officers and 02 support staff for 3 Months March 2016.
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*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland*

<i>Wage Rec't:</i>	14,794
<i>Non Wage Rec't:</i>	5,626
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	38,405
Total	58,825

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	15 (26 UPE schools, 4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))	26 (26 primary schools)
No. of tertiary institutions	3 (Atiak technical & St Monica in Atiak)	1 (Inspection carried out)

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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:

10 Schools Monitored per quarter by DEO

20 primary school, 2 secondary technical school and 10 monitored

*Travel inland**Wage Rec't:**Non Wage Rec't:*

7,759

*Domestic Dev't:**Donor Dev't:***Total**

7,759

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:

Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and

Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and motorcycles managed

*General Staff Salaries**Wage Rec't:*

9,274

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

9,274

*2. Lower Level Services***Output: BRDP Urban roads upgraded to Bitumen standard**

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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*Non Wage Rec't:**Domestic Dev't:* 128,000*Donor Dev't:***Total** 128,000**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	20 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	10 (10km Parabongo-G... periodically maintained county)
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	225 (225 km of feeder roads routinely maintained (us... mechanised maintenance sub-counties of Atiak, A... Pabbo)
Non Standard Outputs:	N/A	N/A

*Conditional transfers for feeder roads maintenance workshops**Wage Rec't:**Non Wage Rec't:* 119,016*Domestic Dev't:**Donor Dev't:***Total** 119,016**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	1 office block constructed in county headquarters in
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*Other Structures**Wage Rec't:**Non Wage Rec't:*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

Length in Km. of rural roads rehabilitated	4 (4 km of Olwal-Giragira road rehabilitatd)	0 (No km of road rehab Girigira road in Lamog)
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Non Standard Outputs:	N/A	N/A
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*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	43,859
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Donor Dev't:

Total	43,859
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	4 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc)	2 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc)
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*Telecommunications**Electricity**General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Travel inland**Maintenance - Vehicles**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of supervision visits during and after construction	7 (5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site) and rehabilitation of 1 boreholes (Amuru 1))	39 (10 shallow wells (Pabbo 2, Amuru 3, Amuru TC 1), 1 boreholes (Amuru 3, Lamogi 2, Attiak 3 and Amuru TC 1), 1 deep boreholes (Amuru 4, Attiak 5))
No. of sources tested for water quality	7 (New water points in the sub-counties of Attiak 2, Pabbo 2, Lamogi 2, and Amuru 1; and Town Council 1)	14 (New water points in the sub-counties of Attiak 3, Pabbo 4, Lamogi 2, and Town Council 1)
No. of water points tested for quality	25 (Old water points in the sub-counties of Attiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Council 5)	0 (50 Planned for 4th quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarter and sub counties headquarters)	1 (District headquarter and sub counties headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1) Extension staff)	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1) Extension staff)
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources

*Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,667

5,667

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

No. of public sanitation sites

0 (N/A)

0 (N/A)

Vote: 570 Amuru District

2015/16 Qu

Workplan Performance in Quarter

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

% of rural water point sources functional (Gravity Flow Scheme)

0 (N/A)

0 (N/A)

Non Standard Outputs:

20% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC

10% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC

Allowances

Fuel, Lubricants and Oils

Maintenance - Civil

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,100

Donor Dev't:

Total

1,100

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

6 (5 Refresher training of HPMA on O&M and 1 extension staff meeting at District headquarter)

0 (Deferred to 4th quarter)

No. Of Water User Committee members trained

7 (Training of WSC in , (1)Pabbo, (5)Lamogi and (1)Amuru TC)

21 (WSC trained in (6)Atiak, (6)Lamogi and (2)Amuru TC)

No. of water user committees formed.

7 (Formation of WSC in , (1)Pabbo, (5)Lamogi and (1)Amuru TC)

0 (Completed)

No. of water and Sanitation promotional events undertaken

7 (Sensitization of community on critical requirements in , (1)Pabbo, (5)Lamogi and (1)Amuru TC)

0 (Completed)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (Planning and Advocacy meeting at (2)subcounties)

0 (Completed)

Non Standard Outputs:

Percentage of water sources functionality

Percentage of water sources functionality

Vote: 570 Amuru District

2015/16 Quarter

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 12,712

Donor Dev't:

Total 12,712

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

CLTS triggering of 4 villages in Attiak (2) and Pabbo (2)

CLTS triggering of 6 villages in Attiak (2) and Pabbo (3)

Travel inland

Wage Rec't:

Non Wage Rec't: 5,500

Domestic Dev't:

Donor Dev't:

Total 5,500

3. Capital Purchases

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

0 (Payment)

10 (Shallow well drilling (3)Amuru and (3)Pabbo counties)

Non Standard Outputs:

N/A

Nil

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 18,250

Donor Dev't:

Total 18,250

Output: Borehole drilling and rehabilitation

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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*Monitoring, Supervision & Appraisal of capital works**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

71,899

*Donor Dev't:***Total****71,899****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (N/A)**0 (N/A)**No. of deep boreholes drilled
(hand pump, motorised)**4 (PRDP Drilling of deep boreholes in (4) Pabbo)****6 (PRDP Drilling of deep boreholes in (2) Attiak, (4) Pabbo sub counties)**

Non Standard Outputs:

Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC**Will be assessed in 4th quarter***Monitoring, Supervision & Appraisal of capital works**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

36,277

*Donor Dev't:***Total****36,277****Additional information required by the sector on quarterly Performance**

The performance of the sector this quarter was affected by the weak equipment deployed by the suppliers with the frequent breakdown of the district grader with long breakdown time. Poor mechanical condition of service vans are also some of the

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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8. Natural Resources

Non Standard Outputs:

7 Staff paid salaries for 3 months

6 staff paid salaries for 3 months

1 consultative visit to line ministries in Kampala made.

1 consultative visit to line ministries in Kampala conducted.

4 quarterly reports produced and presented before the standing committees.

1 quarterly report produced and presented before the standing committees.

4 workshops and seminars attended.

1 quarterly report produced and presented before the standing committees.

4 departmental meetings conducted.

2 workshops and seminars attended.

7

*General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

Wage Rec't: 21,882

Non Wage Rec't: 2,969

Domestic Dev't:

Donor Dev't:

Total 24,851**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)

20 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)

40 (Community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)

Number of people (Men and Women) participating in tree planting days

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Travel inland

Wage Rec't:

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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8. Natural Resources

Non Standard Outputs:	N/A	N/A
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	625
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*Domestic Dev't:**Donor Dev't:*

Total	625
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Lamogi S/C	300 (Community of Atia Amuru TC were sensitized for demarcating Unyamwezi wetland boundaries.)
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	1 Ha of degraded wetlands in Lamogi S/C restored.)
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No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (The activity will be completed in the next quarter)
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Non Standard Outputs:	N/A	N/A
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*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,333
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*Domestic Dev't:**Donor Dev't:*

Total	1,333
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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8. Natural Resources

Non Standard Outputs:	Labala in Pabo S/C	1500 seedlings planted
	50 women and 50 men in Lamogi S/C trained on climate change adaptation and mitigation.	Nil
	50 women and 50 men in Lamogi trained on sustainable waste management.	
	200 Assorted tree seedlings and ornamental for training community	

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 17,500*Domestic Dev't:**Donor Dev't:***Total** 17,500**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Pabo)	1 (One compliance monitoring survey conducted in Pabo, Lamogi, Sub - County, TC.)
Non Standard Outputs:	N/A	N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:* 375*Domestic Dev't:**Donor Dev't:*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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8. Natural Resources

Non Standard Outputs:

N/A

activities in Pabo, Atiak
Sub - Counties and Amuru32 Environmental impact
impact reviews for all de
conducted in the entire D*Allowances**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,590

*Domestic Dev't:**Donor Dev't:***Total****1,590****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**No. of new land disputes settled
within FY6 (Amuru Town Council, Amuru S/C, Lamogi
S/C, Atiak S/C and Pabbo S/C)4 (Four Land rights aw
conducted in Amuru, At
Sub - Counties.One Induction training o
appointed area land cor
Pabo Sub - County.One community sensitiza
raising conducted in PalOne engagement meeting
structures conducted in a

Non Standard Outputs:

100 Land applications received and
processed.250 Land applications r
being processed.

N/A

15 primary schools and
surveyed and titles their
processed.30 Members Area Land Committees trained
on their roles and responsibilities.Nil Sub-County bounda
and Amuru produced a15 primary schools and health centres
surveyed and titles processed.

2 Community sensitizat

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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8. Natural Resources*Domestic Dev't:**Donor Dev't:***Total**

1,375

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:

Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;

Community Development Workers (staff) promptly paid salary for 3 months (February & March) at Amuru District Headquarters;

10 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

10 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

6 Community groups (OVC, w

6 Commu

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**General Staff Salaries**Allowances**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

11,182

Non Wage Rec't:

1,249

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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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9. Community Based Services

Non Standard Outputs:

1 DOVCC meeting held at the District headquarters

Council.)

1 DOVCC meeting held at the District headquarters

5 SOVCC meeting to be held at the Sub county level

5 SOVCC meeting to be held at the Sub county level

1 CP coordination meetings with partners held at the district headquarters

1 Child protection coordination meetings with partners held at the district headquarters

8 Juveniles placed on Probation Orders supervised within the Community

8 Juveniles placed on Probation Orders supervised within the Community

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Social Rehabilitation Services**

Non Standard Outputs:

1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters

2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters

Allowances

Vote: 570 Amuru District**2015/16 Quarter****Workplan Performance in Quarter**

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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9. Community Based Services

No. of Active Community Development Workers

10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)

7 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)

Non Standard Outputs:

1. A quarterly review meeting with community development workers at the Amuru District headquarters;

1. 1 quarterly review meeting with community development workers at the Amuru District headquarters;

2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

351

*Domestic Dev't:**Donor Dev't:***Total****351****Output: Adult Learning**

No. FAL Learners Trained

500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)

500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)

Non Standard Outputs:

1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;

1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;

1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

2. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

2. FAL stake holders review meetings held at the District

2. FAL stake holders review meetings held at the District

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

Non Standard Outputs:

1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;
2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of

1. Commemorated the 16 Days of Women's day for Amuru Sub County;

2. Community dialogue sessions with primary 5-7 pupils conducted to emphasize the importance of girl child education;

3. Coordination meeting with

*Allowances**Workshops and Seminars**Welfare and Entertainment**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

844

*Domestic Dev't:**Donor Dev't:***Total****844****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

20 (15 Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)

9 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)

Non Standard Outputs:

Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;

3 Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;

2. Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

2 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

*Allowances**Welfare and Entertainment*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

Non Standard Outputs:

Pabbo and Amuru Town Council operational and functional)

1 Executive youth council meetings held at Amuru district headquarter;
 2. Youth Council Executives quipped on their roles and responsibilities within the district;
 3. 1 Meeting for streamlining youth on youth livelihood programme and strategic developme

Lamogi, Pabbo and Amuru Town Council operational and functional)

1 Planning and budgeting meeting held at executive of District Youth Council, Amuru district headquarter;

1 Motorcycle was repaired

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

817

*Domestic Dev't:**Donor Dev't:***Total****817****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

20 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
 2. PWD groups supported with IGAs in the 5 sub counties in the District;)

10 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Lamogi and Pabbo in Amuru District;
 2. PWD groups supported with IGAs in the 5 sub counties in the District;)

Non Standard Outputs:

N/A

2. PWD groups supported with IGAs in the 5 sub counties in the District;

*Allowances**Printing, Stationery, Photocopying and Binding**Donations**Wage Rec't:*

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

Non Standard Outputs:

1. Labour Disputes settled at Amuru district headquarters;

1. 2 Labour Disputes settled at Amuru district headquarters;

2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;

2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;

3. Inspection visits of 40 workplaces and construction sites carried

3. Inspection visits of 30 workplaces and construction sites carried

*Allowances**Wage Rec't:**Non Wage Rec't:*

375

*Domestic Dev't:**Donor Dev't:***Total****375****Output: Representation on Women's Councils**

No. of women councils supported

6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)

6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)

Non Standard Outputs:

1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;

1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;

2. District Women Council and sub county women councils mandatory meetings held at district and sub county level

2. District Women Council and sub county women councils mandatory meetings held at district and sub county level

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

817

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

3 Staff Salaries paid for 3 months in the Unit.
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning
PAF Projects Monitored
OBT reports prepared.
All work plans for Sector Grants at the District Hqtrs
All operational

3 Staff Salaries paid for 3 months in the Unit.
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning
PAF Projects Monitored
OBT reports prepared.
All work plans for Sector Grants at the District Hqtrs prepared

*General Staff Salaries**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Information and communications technology (ICT)**Travel inland*

<i>Wage Rec't:</i>	7,320
<i>Non Wage Rec't:</i>	9,265
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	159,000
Total	175,584

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

Vote: 570 Amuru District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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11. Internal Audit

Non Standard Outputs:

Management of Interna

*General Staff Salaries**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	3,914
<i>Non Wage Rec't:</i>	7,868
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	11,782

Additional information required by the sector on quarterly Performance

Prompt responses to the audit findings should be done by the auditees and increased allocation for au

<i>Wage Rec't:</i>	2,262,156
<i>Non Wage Rec't:</i>	753,365
<i>Domestic Dev't:</i>	884,545
<i>Donor Dev't:</i>	
Total	4,113,289

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council All District and S/C w/plans and budget realigned to integrate cc	All District staff salaries paid for 9 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation
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Expenditure

211101 General Staff Salaries	1,505,438	1,234,111	82.0
211103 Allowances	26,692	17,766	66.6
213002 Incapacity, death benefits and funeral expenses	6,000	5,778	96.3
221001 Advertising and Public Relations	2,000	14,500	725.0
221004 Recruitment Expenses	6,000	12,400	206.7
221009 Welfare and Entertainment	24,000	12,930	53.9
221011 Printing, Stationery, Photocopying and Binding	8,000	5,429	67.9
221012 Small Office Equipment	1,000	2,959	295.9
221014 Bank Charges and other Bank related costs	1,000	1,875	187.5
222001 Telecommunications	2,000	855	42.8
222002 Postage and Courier	500	205	41.0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>	1,505,438	<i>Wage Rec't:</i>	1,234,111	<i>Wage Rec't:</i>	82.0
<i>Non Wage Rec't:</i>	347,313	<i>Non Wage Rec't:</i>	215,671	<i>Non Wage Rec't:</i>	62.1
<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
Total	1,852,750	Total	1,449,781	Total	78.3%

Output: Human Resource Management Services

0

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for various action. planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 9months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity
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Expenditure

221002 Workshops and Seminars	1,000	1,700	170.0
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,809	80.2
221012 Small Office Equipment	500	220	44.0
227001 Travel inland	4,000	12,905	322.6
227004 Fuel, Lubricants and Oils	1,000	480	48.0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Availability and implementation of LG capacity building policy and plan	()	yes (Amuru District Head Quarters & Sub County Head Quarters.)	0
No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	2 (22 Technical staff including Contracts Committee members were trained on Procurement Evaluation by a team from Public Procurement & Disposal of Public Assets Authority)	20.00
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	9 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	

Expenditure

221003 Staff Training	9,000	9,659	107.33
227001 Travel inland	0	12,840	N/A
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>		0	0.00
<i>Domestic Dev't:</i>	39,000	22,499	57.71
<i>Donor Dev't:</i>		0	0.00
Total	39,000	22,499	57.71

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council)	85 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however,	163.46
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

221012 Small Office Equipment	500	55	11.0%
227001 Travel inland	4,000	7,012	175.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	7,367	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	7,367	67.0%

Output: Public Information Dissemination

0

Non Standard Outputs:	District website administered; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;
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Expenditure

211103 Allowances	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%
227001 Travel inland	500	430	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	850	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	850	42.5%

Output: Office Support services

0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,621	<i>Non Wage Rec't:</i>	81.1%
<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%
Total	2,000	Total	1,621	Total	81.1%

Output: Registration of Births, Deaths and Marriages

0

Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	1750 members of the community mobilised to register for for Birth, Death and Mariage at the District
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	995	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	995	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	995	49.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	0 (N/A)	0
No. of monitoring visits conducted	(Montoring of PRDP II projects carried out in the district)	3 (All projects sites in the District have been monitored)	0
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	16,000	23,394	146.2%
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs: 12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders

9 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,560	2,727	59.8%
227001 Travel inland	0	1,048	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,560	3,775	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,560	3,775	82.8%

Output: Information collection and management

0

Non Standard Outputs: N/A

Expenditure

221012 Small Office Equipment	0	350	N/A
227001 Travel inland	0	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		950	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	950	0.0%

Output: Procurement Services

0

Non Standard Outputs: Evaluation Committee

Evaluation Committee meeting

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	2,000	4,697	234.9
227001 Travel inland	2,000	6,690	334.5
228004 Maintenance – Other	0	335	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 20,000		<i>Non Wage Rec't:</i> 23,072	<i>Non Wage Rec't:</i> 115.4
<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
Total 20,000		Total 23,072	Total 115.4%

Confirmation by Head of Department

Name : _____

Sign & 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	26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)	15/04/2016 (1st, 2nd and 3rd quarter reports for financial year 2015/2016 were produced and presented to the stakeholders)	#Error
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.	Supervision, monitoring and evaluation of the monthly and quarterly reports production for the financial year 2015/2016 were processed at the district.
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Expenditure

211101 General Staff Salaries	108,507	90,299	83.2
221008 Computer supplies and Information Technology (IT)	1,800	1,300	72.2
221011 Printing, Stationery, Photocopying and Binding	6,000	4,999	83.3
221012 Small Office Equipment	700	505	72.1
221014 Bank Charges and other Bank related costs	1,500	915	61.0
222001 Telecommunications	300	220	73.3
227001 Travel inland	22,350	22,859	102.3
227004 Fuel, Lubricants and Oils	500	350	70.0
228002 Maintenance - Vehicles	3,578	3,500	97.8

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

collection	at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	
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Value of Other Local Revenue Collections	()	38470 (This came from non refundable fees.)	0
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Value of Hotel Tax Collected	()	0 (Nil)	0
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Non Standard Outputs:		N/A	
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,092	760	69.6
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221011 Printing, Stationery, Photocopying and Binding	1,100	800	72.7
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227001 Travel inland	9,000	6,771	75.2
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Wage Rec't:		0	Wage Rec't:	0.0
Non Wage Rec't:	11,192	8,331	Non Wage Rec't:	74.4
Domestic Dev't:		0	Domestic Dev't:	0.0
Donor Dev't:		0	Donor Dev't:	0.0
Total	11,192	8,331	Total	74.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2016 (Done at the headquarters)	0
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Date of Approval of the Annual Workplan to the Council	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/03/2016 (Annual workplan presented for approval of the Council at the District Headquarters)	#Error
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Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated	
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	850	620	72.9
221014 Bank Charges and other Bank related costs	270	195	72.2
227001 Travel inland	4,750	3,580	75.4
227004 Fuel, Lubricants and Oils	1,599	1,170	73.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	10,469	8,065	77.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	10,469	8,065	77.0

Output: LG Expenditure management Services

0

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted.
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Expenditure

211103 Allowances	1,800	1,380	76.7
221008 Computer supplies and Information Technology (IT)	1,200	860	71.7
221011 Printing, Stationery, Photocopying and Binding	1,400	1,070	76.4
221012 Small Office Equipment	250	180	72.0
227001 Travel inland	4,400	3,000	68.2
227004 Fuel, Lubricants and Oils	955	720	75.4
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	11,005	7,210	65.5

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

office)		stakeholders)	
Non Standard Outputs:		N/A	
Expenditure			
211103 Allowances	2,100	1,565	74.5%
221008 Computer supplies and Information Technology (IT)	1,500	1,095	73.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,600	72.7%
221014 Bank Charges and other Bank related costs	240	120	50.0%
227001 Travel inland	3,800	2,800	73.7%
227004 Fuel, Lubricants and Oils	1,247	910	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,087	8,090	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,087	8,090	73.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	hold 07 full council meeting at the District headquarter	held 04 full council meeting at the District headquarter	
	12 executive meeting to be held at the district headquarters.	held 03 meetings for social services committee at the District headquarter	
	Conduct 01 council study tour within Uganda	held 03 meetings for finance, planning and administration committee at the District headquarter	
	01 sensitization training for lower local government councillors to be conducted	06 executive comm	
	4 monitoring visit of councillors to government programs to selected sub-counties to be conducted		
	Staffs to be paid salaries for 12 months		
	conduct 04 monitoring exercise by DEC within the district.		

Expenditure

227001 Travel inland	26,500	60,469	228.2
228002 Maintenance - Vehicles	8,400	15,403	183.4
211101 General Staff Salaries	37,093	71,813	193.6
211103 Allowances	930	2,711	291.5
213002 Incapacity, death benefits and funeral expenses	500	1,000	200.0
221002 Workshops and Seminars	23,383	7,122	30.5
221008 Computer supplies and Information Technology (IT)	0	1,210	N/A
221000 Welfare and Entertainment	4,000	500	12.5

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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%
Total	168,130	Total	167,648	Total	99.7%

Output: LG procurement management services

0

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	held 10 contract committee meetings at the District headquarter
	carry out 04 field visit within the district	carried out 00 field visit within the district

Expenditure

211103 Allowances	0	5,400	NA
221002 Workshops and Seminars	5,030	1,200	23.9%
221009 Welfare and Entertainment	500	700	140.0%
221011 Printing, Stationery, Photocopying and Binding	670	550	82.1%
227001 Travel inland	12,000	4,400	36.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	12,250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	12,250
			55.7%

Output: LG staff recruitment services

0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	200 staffs to be confirmed at the District headquarter	00 staffs confirmed at the District headquarter	
	185 staffs to transfer service to the district headquarter	01 staffs transfered service to the district headquarter	
	91 staffs appointment to be regularised at the district headquarter	00 staffs appointment regularised at the district headquarter	
	04 staffs to be absorbed in service at the district headquarter	03 staffs absorbed in service at the district headquarter	
	01 staff regulation to be developed at the district headquarter	00 staff regulatio	
	1350 staff files to be revalidated at the district headquarter		
	70 disciplinary cases to be handled within the district headquarter.		
	10 study leave for staff to be granted in selected departments in the District.		
	07 staffs to be promoted in service within the District.		
	Salary for the Chaiperson DSC paid for 12 months at the district headquarter		

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.3
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	28,493	<i>Non Wage Rec't:</i>	101.8
<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
Total	52,523	Total	32,993	Total	62.8%

Output: LG Land management services

No. of Land board meetings	06 (hold 06 board meeting at the district headquarter)	00 (held 00 board meeting at the district headquarter)	.00
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications to be cleared at the district headquarter)	00 (00 land applications cleared at the district headquarter)	.00

Non Standard Outputs:	hold 06 board meeting at the district headquarter	held 00 board meeting at the district headquarter
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Expenditure

<i>227001 Travel inland</i>	2,200	6,600	300.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	9,600	6,600	68.8
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	9,600	6,600	68.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council at the district headquarter)	05 (05 reports discussed by council at the district headquarter)	100.00
	conduct 02 field visits within the district headquarter)	conduct 01 field visits within the district headquarter)	
No. of Auditor Generals	01 (hold 01 refresher training	01 (held 00 refresher training	100.00

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221002 Workshops and Seminars	7,450	680	9.1
221009 Welfare and Entertainment	200	550	275.0
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A
227001 Travel inland	4,000	5,466	136.7
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	12,000	10,080	84.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	12,000	10,080	84.0%

Output: LG Political and executive oversight

0

Non Standard Outputs: conduct 04 monitoring of government projects in the district conducted 03 monitoring of government projects in the district

Expenditure

221101 General Staff Salaries	111,946	20,352	18.2
221103 Allowances	600	420	70.0
221002 Workshops and Seminars	4,399	4,932	112.1
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0
227001 Travel inland	0	9,132	N/A
227002 Travel abroad	0	1,298	N/A
<i>Wage Rec't:</i>	111,946	20,352	18.2
<i>Non Wage Rec't:</i>	5,999	16,582	276.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	117,945	36,934	31.3%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

16 sensitisation on land policy and management in sub counties of amuru district

physical planning of pwelamot and Olwal Market within the dsitric)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	14,653	N/A
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
227001 Travel inland	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 76,360		<i>Non Wage Rec't:</i> 15,403	<i>Non Wage Rec't:</i> 20.2%
<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%
Total 76,360		Total 15,403	Total 20.2%

Output: Standing Committees Services

0

Non Standard Outputs: hold 06 social services committee meetings held 03 social services committee meetings at the district headquarter

hold 06 finance, planning and administartion commiittee held 03 finance, planning and administartion commiittee at the district headquarter

Expenditure

211103 Allowances	23,757	16,831	70.8%
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: 21 staff salaries and wages(Both District Wage & Agric. Extension Salaries) paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .

15 staff salaries and wages paid for 9 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .

Expenditure

211101 General Staff Salaries	134,392	43,824	32.6
211103 Allowances	1,169	960	82.1
221008 Computer supplies and Information Technology (IT)	1,200	1,560	130.0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,800	84.4
221012 Small Office Equipment	250	250	100.0
222001 Telecommunications	500	600	120.0

Vote: 570 Amuru District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	18,926	<i>Donor Dev't:</i>	126.2%
Total	184,011	Total	114,390	Total	62.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	3 (Supervision, monitoring, demonstrations, advisory visits, Trainings, construction of a fish landing site at kampala fish landing site Amuru sub county)	0
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Non Standard Outputs:	Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District. 15 Farmer groups trained in good agricultural practices in order to promote household income and reduce incidences of GBV.	Supervision, monitoring, demonstrations, advisory visits, Trainings,	
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Expenditure

211103 Allowances	1,500	1,500	100.0%
213001 Medical expenses (To employees)	200	200	100.0%
221002 Workshops and Seminars	2,956	1,800	60.9%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
221012 Small Office Equipment	300	300	100.0%
222001 Telecommunications	300	300	100.0%
224005 Uniforms, Beddings and Protective Gear	150	150	100.0%
227001 Travel inland	12,030	2,120	17.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,714	<i>Non Wage Rec't:</i>	6,670	<i>Non Wage Rec't:</i>	76.5%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No of livestock by types using dips constructed	0 (No dip in the district)	Amuru TC, Pabbo and Amuru)) 0 (N/A)	0
No. of livestock vaccinated	1000 (300 Cattle in Attiak, 440 Cattle in Pabo, 120 Cattle in Lamogi & 140 Cattle in Amuru SC(Inclusive of Town Council))	438 (The above number of livestock were vaccinated in all the sub counties of the district in the 3 quarters, while Supervision, monitoring, demonstrations, advisory visits were conducted in all the sub counties)	43.80
Non Standard Outputs:	600 cattles vacinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub	N/A	

Expenditure

211103 Allowances	2,000	2,000	100.00
221004 Recruitment Expenses	1,000	1,000	100.00
221007 Books, Periodicals & Newspapers	100	100	100.00
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.00
221014 Bank Charges and other Bank related costs	1,000	700	70.00
227001 Travel inland	1,507	1,250	83.00
227004 Fuel, Lubricants and Oils	807	607	75.20
228002 Maintenance - Vehicles	1,000	500	50.00

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

receiving anti-vermin services

Number of anti vermin operations executed quarterly () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

228004 Maintenance – Other	0	3,730	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,730	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	3,730	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (800 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 200, in Pabbo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	536 (536 impregnated tsetse fly traps where procured and distributed to all the 4 sub counties of the district as follows: Attiak s/c 150 traps, Amuru s/c got 150 traps, Lamogi s/c got 100 traps and Paboo S/c got 136 traps)	67.00
Non Standard Outputs:	12 Advisory visits, 12 supersisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and traping of tsetse flies	9 Advisory visits, 9 supersisions, 9 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and traping of tsetse flies	

Expenditure

211103 Allowances	606	330	54.0%
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

228002 Maintenance - Vehicles	100	200	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,714	6,710	77.0%
Domestic Dev't:	15,000	15,000	100.0%
Donor Dev't:		0	0.0%
Total	23,714	21,710	91.5%

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

0

Non Standard Outputs:	Completion of production office block at the district headquarter & Payment of balance for water borne toilet at Elegu Border Market	N/A
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Expenditure

312104 Other Structures	76,360	9,000	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,360	9,000	11.8%
Donor Dev't:		0	0.0%
Total	76,360	9,000	11.8%

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

No of businesses issued with trade licenses	500 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is	16 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is	3.20
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No of businesses inspected for compliance to the law	5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	6 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	120.00
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Carry out trade sensitisation at the lower local government on various field of trade)	4 (Carry out trade sensitisation at the lower local government on various field of trade)	80.00
No of awareness radio shows participated in	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	4 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	80.00
Non Standard Outputs:	Training of cooperaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location	Training of cooperaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location	

Expenditure

227001 Travel inland	2,208	4,050	183.4
Wage Rec't:		0	0.0
Non Wage Rec't:	2,308	4,050	175.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,308	4,050	175.5%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No of awareness radio shows participated in	3 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	3 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	100.00
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,000	500	50.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,000	500	50.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	1,000	500	50.00

Output: Market Linkage Services

No. of market information reports disseminated	7 (Participating in collecting market information, processing it and disseminating in the respective centre and registered client mobile phone)	0 (N/A)	.00
No. of producers or producer groups linked to market internationally through UEPB	5 (farmers groups, producer groups, business groups link to various potential buyers, and national bodies)	3 (farmers groups, producer groups, business groups link to various potential buyers, and national bodies)	60.00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,000	500	50.00
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	Atiak 2, Amuru 5 and pabbo 1)	Atiak 1, Amuru 2 and pabbo 2)	
No. of cooperative groups mobilised for registration	8 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 5 at Amuru sub-county.)	9 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 1 at Atiak sub-county, 1 at Pabbo sub-county, 5 at Amuru sub-county.)	112.50
No of cooperative groups supervised	30 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 10, Pabbo 8, Lamogi 7, Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	15 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 10, Pabbo 8, Lamogi 7, Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	50.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
227001 Travel inland	3,000	1,500	50.00
Wage Rec't:		0	0.00
Non Wage Rec't:	3,000	1,500	50.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	3,000	1,500	50.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo HC II, Otwee HC III. Health education held. Ensure health facility reporting	8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 70%. Support supervision held to all health facilities. 100% health facility monthly reporting. Weekly disease surveillance improved from 5	
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Expenditure

211101 General Staff Salaries	1,430,832	1,677,388	117.2%
211103 Allowances	44,780	5,704	12.7%
227001 Travel inland	50,000	181,022	362.0%
221014 Bank Charges and other Bank related costs	0	116	N/A
<i>Wage Rec't:</i>	1,430,832	<i>Wage Rec't:</i> 1,677,388	<i>Wage Rec't:</i> 117.2%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 107,959	<i>Non Wage Rec't:</i> 4906.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	162,903	<i>Donor Dev't:</i> 78,884	<i>Donor Dev't:</i> 48.4%
Total	1,595,935	Total 1,864,231	Total 116.8%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80%	1 village in Lamogi noted as ODF villages, Latrine coverage improved to 76%
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Expenditure

Vote: 570 Amuru District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	8810 (8810 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	104.78
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	2105 (2,105 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	84.20
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	1249 (1,249 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	79.05
Number of outpatients that visited the NGO Basic health facilities	33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	34680 (34680 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	104.46
Non Standard Outputs:		N/A	

Expenditure

263313 Conditional transfers for PHC-Non wage	48,755	28,484	58.4
Wage Rec't:		0	0.0
Non Wage Rec't:	48,755	28,484	58.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	48,755	28,484	58.4

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

%age of approved posts filled with qualified health workers	80 (85 of the approved post filled with qualified health workers at the district headquarters and health centres)	96 (96 % of the approved post filled with qualified health workers at the district headquarters and health centres)	120.00
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No.of trained health related training sessions held.	4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)	3 (1 training held on HIV/AIDS/ART, EID, guideline One HMIS training held for Pabbo and Atiak S/C. 1 Training on Data management in facilities by Record Assistants)	75.00
Number of outpatients that visited the Govt. health facilities.	200800 (200800 Out patients treated at all gov't health centre Iis, IIIs and IV in the district)	191754 (191754 Out patients treated at all gov't health centre Iis, IIIs and IV in the district)	95.50
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	1535 (1535 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	95.94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	100.00
No. of children immunized with Pentavalent vaccine	6800 (6800 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community)	5632 (5632 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	82.82
Number of inpatients that visited the Govt. health facilities.	3148 (3148 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	2959 (2959 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	94.00

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	Total	Total
150,968	124,675	82.6%

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10 (10 hand washing facilities installed at health facilities)	7 (7 hand washing facilities installed at health facilities(Otong, Amuru hC II, Sacred heart hc II, Ober Abic , Pogo, Atiak hc IV, Awer hc II))	70.00
Non Standard Outputs:	NA	NA	

Expenditure

321449 Conditional Transfers to Sanitation & Hygiene	2,000	560	28.0%
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	Total	Total	Total
2,000	560	28.0%	

3. Capital Purchases**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0
No of OPD and other wards constructed	1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II)	1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II)	100.00
Non Standard Outputs:		N/A	

Expenditure

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	590 (590 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 9 month.)	98.33
No. of qualified primary teachers	600 (600 in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	625 (625 qualified primary teachers in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	104.17
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Performance of 625 teachers supervised, monitored and evaluated. Staff paid salaries for 9 months from July 2015 to March 2016	

Expenditure

211101 General Staff Salaries	4,275,422	3,351,885	78.4
Wage Rec't:	4,275,422	Wage Rec't:	3,351,885
		Wage Rec't:	78.4

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)		
No. of Students passing in grade one	96 (In the four sub-counties of Amuru 26, Attiak 8, Lamogi 35, Pabbo 19 and Amuru Town Council 7.)	39 (39 candidates passed in grade 1In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council.)	40.63
No. of student drop-outs	1300 (In the sub-counties of Amuru, 286 Attiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)	0 (This information will be captured in quarter 4)	.00
No. of pupils enrolled in UPE	41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Atiak= 8,355, Pabo - 11,067 and Amuru Town Council= 2,541)	41005 (41005 pupils enrolled in UPE schools. In Amuru Sub county 9,415 , in Lamogi is10,290 , in Atiak=8,095 , Pabo is 10,762 Amuru Town Council=2,443)	99.13
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
321411 Conditional transfers to Primary Education	362,943	223,283	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362,943	223,283	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	362,943	223,283	61.5%

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of classrooms constructed in UPE	6 (1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county ,)	1 (Construction work in progress at Pawel Lalem)	16.67
Non Standard Outputs:	3 Classroom blocks of two units each supervised, monitored and evaluated	Construction of 2 Classroom blocks of two class rooms each supervised, monitored and evaluated	

Expenditure

312104 Other Structures	181,218	101,423	56.00
Wage Rec't:		0	0.00
Non Wage Rec't:	0	0	0.00
Domestic Dev't:	181,218	101,423	56.00
Donor Dev't:		0	0.00
Total	181,218	101,423	56.00

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0
No. of latrine stances constructed	20 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1 block of 5 stances at Amuru Lamogi PS in Amuru SC and 2 block of 5 stances each at Juba Rd PS in Attiak SC)	5 (Construction of a block of 5 stances latrine drainable at Elegu PS completed)	25.00

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	128,018	Total	40,608	Total	31.7%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county: 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks, 2 tables and 4 chairs to Guru Guru PS in Lamogi sub county and 36 Desks, 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olala Amilobo Ps in Pabo SC.)	5 (Assorted furniture was supplied to: 36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county: 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks, 2 tables and 4 chairs to Guru Guru PS in Lamogi sub county and 36 Desks, 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olala Amilobo Ps in Pabo SC.)	100.00
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Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	72,408	49,845	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,408	49,845	68.8%
Donor Dev't:		0	0.0%
Total	72,408	49,845	68.8%

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

No. of students sitting O level	470 (470 O level candidates in the 5 USE secondary schools)	0 (N/A)	.00
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of students passing O level	200 (200 O level candidates in the 5 200 USE secondary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed)	435 (435 O level candidates in the 4 USE secondary schools candidates passed O'Level Exams. 120 in St.mary;s college Lacor, Lamogi sub-county, 100 in Keyo ss, Lamogi sub-county,154 in Pabo ss in Pabbo sub-county and 61 in Lwani memorial, Attiak sub-county.)	217.50
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No. of teaching and non teaching staff paid	79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county.)	79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county.)	100.00
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	927,969	520,460	56.1%
Wage Rec't:	927,969	Wage Rec't: 520,460	Wage Rec't: 56.1%
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%
Total	927,969	Total 520,460	Total 56.1%

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

No. of students enrolled	2575 (989 in St mary college	2581 (2581 students enrolled,	100.23
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

263319 Conditional transfers for Secondary Schools	315,840	210,560	66.7
Wage Rec't:		0	0.0
Non Wage Rec't:	315,840	210,560	66.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	315,840	210,560	66.7

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

No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	88 (88 students enrolled for formal course in technical and vocational training)	58.67
No. Of tertiary education Instructors paid salaries	29 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	27 (27 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	93.10
Non Standard Outputs:		N/A	
Expenditure			
211101 General Staff Salaries	198,086	157,155	79.3
227001 Travel inland	72,800	48,533	66.7
Wage Rec't:	198,086	157,155	79.3
Non Wage Rec't:	72,800	48,533	66.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	270,886	205,688	75.9

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

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	59,177	24,401	41.2
221011 Printing, Stationery, Photocopying and Binding	2,782	2,030	73.0
221014 Bank Charges and other Bank related costs	250	906	362.6
227001 Travel inland	16,723	19,747	118.1
Wage Rec't:	59,177	Wage Rec't: 24,401	Wage Rec't: 41.2
Non Wage Rec't:	22,505	Non Wage Rec't: 22,683	Non Wage Rec't: 100.8
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	153,619	Donor Dev't: 0	Donor Dev't: 0.0
Total	235,301	Total 47,085	Total 20.0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	09 (St.Mary's college Lacor,Key o SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)	4 (In total, 4 secondary schools have been inspected)	44.44
No. of tertiary institutions inspected in quarter	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	1 (Inspection carried out in Atiak technical)	33.33
No. of inspection reports provided to Council	04 (Quarterly workplan produced and presented to council)	4 (4 quarterly reports produced and presented to council)	100.00
No. of primary schools inspected in quarter	50 (26 UPE schools, ,4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))	86 (86 primary schools were inspected)	172.00
Non Standard Outputs:	30 Schools Monitored per	73	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & 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

Non Standard Outputs:	Office managed. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	Office managed. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and motorcy cles managed.
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Expenditure

211101 General Staff Salaries	37,097	30,547	82.3%
Wage Rec't:	37,097	30,547	82.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,097	30,547	82.3%

2. Lower Level Services**Output: PRDP-Urban roads upgraded to Bitumen standard**

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

263312 Conditional transfers for Road Maintenance	512,000	110,370	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	512,000	110,370	21.6%
Donor Dev't:		0	0.0%
Total	512,000	110,370	21.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	30 (37km of Parabongo-Guruguru, and Okalocwan-Okajo-Apaa Road periodically maintained in Lamogi and Pabbo sub-counties)	81.08
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	225 (225 km of feeder roads maintained routinely maintained (using Manual, and mechanised maintenance techniques in the sub-counties of Atiak, Amuru, Lamogi, and Pabbo)	100.00
No. of bridges maintained	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	N/A	

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	476,063	92,535	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	476,063	92,535	19.4%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Completion of Amuru & Lamogi Sub-County headquarters under LGMSD funding.	1 office block constructed at Lamogi Sub-county headquarters in Lamogi sub-county
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Expenditure

312104 Other Structures	80,000	54,000	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,000	54,000	67.5%
Donor Dev't:		0	0.0%
Total	80,000	54,000	67.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)	4 (4km of Olwal-Giragira road in Lamogi Sub-county)	50.00
Length in Km. of rural roads constructed	8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)	4 (4km of Olwal-Giragira road in Lamogi Sub-county)	50.00
Non Standard Outputs:	Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county	N/A	

Expenditure

231003 Roads and bridges (Depreciation)	175,437	42,480	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	175,437	42,480	24.2%
Donor Dev't:		0	0.0%
Total	175,437	42,480	24.2%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc)	2 staff salaries payment for 9 months , but one staff missed salaries for October and November, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc
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Expenditure

222001 Telecommunications	400	300	75.0%
223005 Electricity	600	400	66.7%
211101 General Staff Salaries	20,953	4,652	22.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,040	510	4.6%
211103 Allowances	12,480	8,650	69.3%
227001 Travel inland	10,860	8,810	81.1%
228002 Maintenance - Vehicles	11,724	11,724	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	175	17.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375	68.8%
Wage Rec't:	20,953	4,652	22.2%
Non Wage Rec't:	1,600	0	0.0%
Domestic Dev't:	48,504	31,944	65.9%
Donor Dev't:		0	0.0%
Total	71,057	36,596	51.5%

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of supervision visits during and after construction	52 (12 deep boreholes (Attiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1))	50 (10 shallow wells (Pabbo 3, Lamogi 3, Amuru 3, Amuru TC 1), rehabilitation of 14 boreholes (Amuru 3, Lamogi 3, Pabbo 3, Attiak 3 and Amuru TC 2), Drilling of 15 deep boreholes (Amuru 3, Lamogi 3, Pabbo 4, Attiak 5))	96.15
No. of water points tested for quality	100 (Old water points in the sub-counties of Attiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Council 12)	50 (Old water points in the sub-counties of Attiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Council 5)	50.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	3 (District headquarter and sub counties headquarters)	75.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination at the District headquarters)	3 (Quarterly coordination at the District headquarters (1) Stakeholder and (1) Extension staff)	75.00
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,210	60.5
224001 Medical and Agricultural supplies	3,200	878	27.4

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0
No. of water pump mechanics, scheme attendants and caretakers trained	26 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	0 (Defered to 4th quarter)	.00
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)	82 (Shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)	102.50
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0
No. of water points rehabilitated	10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)	14 (Rehabilitation of deep wells in (3) Amuru, (3)Lamogi, (3)Pabbo, (3) Attiak and (2)Amuru TC)	140.00
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	10% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	

Expenditure

211103 Allowances	330	330	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
228001 Maintenance - Civil	3,770	3,770	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,400	4,400	100.0%
Donor Dev't:		0	0.0%
Total	4,400	4,400	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of water and Sanitation promotional events undertaken	26 (Sensitization of community on critical requirements in (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi and (2)Amuru TC)	26 (Sensitization of community on critical requirements in (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi and (2)Amuru TC)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	100.00
No. of water user committees formed.	26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)	26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)	100.00
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	

Expenditure

221001 Advertising and Public Relations	1,200	1,200	100.00
221005 Hire of Venue (chairs, projector, etc)	200	150	75.00
221011 Printing, Stationery, Photocopying and Binding	4,000	2,615	65.40
227001 Travel inland	38,684	33,660	87.00
228002 Maintenance - Vehicles	6,765	6,750	99.80
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	50,849	44,375	87.30
Donor Dev't:		0	0.00
Total	50,849	44,375	87.30

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	1.5%
<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%
Total	22,000	Total	340	Total	1.5%

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	100.00
Non Standard Outputs:	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.	Will be assessed in 4th quarter	

Expenditure

312104 Other Structures	73,000	7,945	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,000	7,945	10.9%
Donor Dev't:		0	0.0%
Total	73,000	7,945	10.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (3)Amuru, (2)Amuru TC sub counties)	9 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (3)Amuru, (2)Amuru TC sub counties)	100.00
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi, (1)Amuru and (1)Amuru TC)	14 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (3)Lamogi, (3)Amuru and (1)Amuru TC)	140.00

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<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>	287,596	<i>Domestic Dev't:</i>	266,768	<i>Domestic Dev't:</i>	92.8
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	287,596	Total	266,768	Total	92.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0
No. of deep boreholes drilled (hand pump, motorised)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counies)	6 (PRDP Drilling of deep boreholes in (2)Attiak, (4) Pabo sub counies)	85.71
Non Standard Outputs:	Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC	Will be assessed in 4th quarter	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,106	3,801	74.4
312104 Other Structures	140,000	103,599	74.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	145,106	107,400	74.0
Donor Dev't:		0	0.0
Total	145,106	107,400	74.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	7 Staff paid salaries for 12 months.	6 staff paid salaries for 9 months
	7 staff appraised	3 consultative visit to line ministries in Kampala made.
	4 consultative visits to the line ministires in Kampala made.	3 quarterly reports produced.
	4 quarterly reports produced and presented before the standing committees.	3 quarterly reports produced and presented before the standing committee.
	4 workshops and seminars attended.	5 workshops and seminars attended.
	4 departmental meetings conducted.	3 departm
	7 staff mentored	

Expenditure

211101 General Staff Salaries	87,529		12,756		14.6
211103 Allowances	3,200		531		16.6
221011 Printing, Stationery, Photocopying and Binding	1,000		150		15.0
221014 Bank Charges and other Bank related costs	499		12		2.4
Wage Rec't:	87,529	Wage Rec't:	12,756	Wage Rec't:	14.6
Non Wage Rec't:	11,875	Non Wage Rec't:	693	Non Wage Rec't:	5.8
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	99,404	Total	13,449	Total	13.5%

Output: Tree Planting and Afforestation

Number of people (Men)

0 (N/A)

0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	26.0%
<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%
Total	1,000	Total	260	Total	26.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Five water shed management committees formulated and trained.)	3 (3 Watershed management committees formed and trained in Q2.)	60.00
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	1	260	52000.00
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	260	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	260	10.4%

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action Plan approved and disseminated.)	0 (Nil DWAP approved in Q3.)	.00
Area (Ha) of Wetlands demarcated and restored	4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated.	300 (300 Community members were sensitized on wetland boundary demarcation.)	7500.00
	4Ha of degraded wetlands restored.)		
Non Standard Outputs:	N/A	N/A	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	5,331	<i>Non Wage Rec't:</i>	8,933	<i>Non Wage Rec't:</i>	167.6
<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
Total	5,331	Total	8,933	Total	167.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (250 men and 250 women trained in ENR monitoring and construction, use and management of energy saving stoves.)	550 (250 community members of Atiak, Pabo, Lamogi, Amuru S/C and Amuru TC trained on ENR monitoring.	110.00
		300 Community members of Amuru Sub - County and Amuru TC trained on sustainable waste management.)	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	3 Water shed management committees formed and trained.	3 watershed management Committees for Keyo, Olinga and Okidi catchment areas formed and trained on their roles and responsibilities.
	125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation.	250 men and women trained on Climate Change Adaptation and Mitigation.
	125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management.	1500 trees planted at the DHQ.
	1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016.	
	200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased.	
	1 Environmental Degradation Ordinance formulated by the District Council.	

Expenditure

211103 Allowances	0	5,360	N/A
221009 Welfare and Entertainment	0	539	N/A
221011 Printing, Stationery, Photocopying and Binding	0	722	N/A
227001 Travel inland	5,000	21,379	427.6%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

undertaken conducted in Amuru TC, forest activities conducted in
Atiak, Pabo, Lamogi, and
Amuru Sub - Counties.) Amuru , Atiak, Pabo, Lamogi,
Sub - Counties and Amuru TC.)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	0	4,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,500		<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 266.7%
<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%
Total 1,500		Total 4,000	Total 266.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 8 (Environmental monitoring and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted. 4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.) 4 (Four environmental monitoring and inspection conducted.) 50.00

Non Standard Outputs: 20 environmental impact screening for all developmental activities in entire district conducted. 38 Environmental impact screening and 8 impact reviews of developmental projects conducted in the entire District.

Expenditure

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	4 (Four Land rights awareness trainings conducted in Amuru, Atiak and Lamogi Sub - Counties. One Induction training of the newly appointed area land committees conducted in Pabo Sub - County . One community sensitization and awareness raising conducted in Pabo S/Cties. One engagement meeting with traditional structures conducted in Amuru S/C)	13.33
Non Standard Outputs:	400 land applications received and processed. 100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law 45 Area Land Committee and District Land Board members trained on their roles. 15 primary schools and health centres surveyed and titles processed. 5 sub-county boundary maps	353 Land applications received. 15 primary schools and health centres surveyed and titles their titles are being processed. Nil Sub-County boundary maps for Lamogi and Amuru produced and distributed. 2 Community sensitization on land issues in	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	400	6,646	1661.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	5,500	6,826	124.1
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	5,500	6,826	124.1

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;

10 Community Development Workers (staff) promptly paid salary for 9 months at Amuru District Headquarters;

Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;

106 Community groups (OVC

Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;

Departmental staff appraised at Amuru district headquarters;

Departmental meetings held with technical staff;

Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;

Coordination meetings held

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

serviced and maintained;

Office consumables and supplies procured and maintained at Amuru District Headquarters.

Expenditure

221002 Workshops and Seminars	78,230	12,200	15.6
221008 Computer supplies and Information Technology (IT)	750	350	46.7
221011 Printing, Stationery, Photocopying and Binding	1,523	100	6.6
211101 General Staff Salaries	44,729	54,705	122.3
211103 Allowances	20,000	1,522	7.6
227004 Fuel, Lubricants and Oils	7,475	280	3.7
228002 Maintenance - Vehicles	500	640	128.0
<i>Wage Rec't:</i>	44,729	<i>Wage Rec't:</i> 54,705	<i>Wage Rec't:</i> 122.3
<i>Non Wage Rec't:</i>	2,497	<i>Non Wage Rec't:</i> 2,892	<i>Non Wage Rec't:</i> 115.8
<i>Domestic Dev't:</i>	37,980	<i>Domestic Dev't:</i> 12,200	<i>Domestic Dev't:</i> 32.1
<i>Donor Dev't:</i>	70,023	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	155,229	Total 69,797	Total 45.0

Output: Probation and Welfare Support

No. of children settled	150 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	26 (unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	17.33
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Fit persons from the CBOs trained on juvenile justice within the district headquarter	3 DOVCC meeting held at the District headquarters
	DOVCC meeting s held at the District headquarters	7 SOVCC meetings to held at the Sub county of Pabbo and Attiak
	SOVCC meetings to held at the Sub county level	2 CP coordination meetings with partners held at the district headquarters
	CP coordination meetings with partners held at the district headquarters	9 Juvenile offender placed on Probation Orders sup
	Monitoring visits conducted to all children institutions and CSOs within the district	
	2 International days (DAC and Youth day celebrated within the district under support from the District	
	40 Juveniles placed on Probation Orders supervised within the Community	
	10 Youth identified and placed for vocational training within the district	
	20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo	
	20 meetings on VAC held in 20 primary schools within the	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Childrens Emergency cases
handled within the district

Institutional assessments
carried out in all the child care
institutions within Amuru
District

CSOs trained on Quality
Standards within the District

CPCs, Police, CDOs and LCs
trained on case management
within the district

Adult offenders placed and
supervised under Community
Service Programme within the
District;

OVC Data collected monthly
from the partners/CDOs and
entered into the OVC-MIS

Expenditure

211103 Allowances	1,200	1,380	115.00
221009 Welfare and Entertainment	2,700	3,240	120.00
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
222001 Telecommunications	0	160	N/A
227004 Fuel, Lubricants and Oils	1,100	1,340	121.82
Wage Rec't:		0	0.00
Non Wage Rec't:	5,000	6,370	127.40
Domestic Dev't:		0	0.00

Vote: 570 Amuru District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:

1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

3. 1 International Days of the Disabled and Older Persons commemorated at the District level

4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;

6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;

7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;

9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Atiak and Pabbo.

4 advocacy/ feedback meeting conducted with partners on inclusion of issues raised in the memorandum of Amuru Older persons Association in programming at the District Headquarters;

2 meeting with District Grant Committee with Partners working with

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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%
Total	2,500	Total	1,106	Total	44.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	11 (2 Community Development Workers are headquarters based and 5 sub county based recruited and working in all the sub counties and Town Council in Amuru District local Government)	110.00
Non Standard Outputs:	<p>1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;</p> <p>2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>3. 1 Commemorate Literacy and Culture days at the District head quarters;</p> <p>4. 4 review meetings conducted with community development workers at the District headquarters;</p>	<p>3 quarterly review meetings with community development workers at the Amuru District headquarters;</p> <p>3 monitoring and evaluation visits of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, At</p>	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i>	1,663	<i>Non Wage Rec't:</i>	118.6%
<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%
Total	1,402	Total	1,663	Total	118.6%

Output: Adult Learning

No. FAL Learners Trained	200 (1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	500 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	250.00
Non Standard Outputs:	<p>1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>2. FAL stake holders review meetings held at the District Headquarters;</p> <p>3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;</p> <p>4. Developed and administered of proficiency examination;</p> <p>5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p>	<p>Learning materials distributed to all learning centers in the sub counties of Atiak, Pabbo, Lamogi, Amuru and Amuru TC</p> <p>55 FAL instructors and supervisors remunerated and facilitated and are functional;</p> <p>FAL learners trained in the sub counties of Amu</p>	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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%
Total	8,952	Total	6,665	Total	74.4%

Output: Gender Mainstreaming

0

Non Standard Outputs:

1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;
2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;
4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;
5. Coordination meeting for GBV Reference group held at the district;
6. Joint monitoring and support supervision for GBV activities at the sub county level;
7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;
1. Commemorated the international Women's day for Amuru District in Lamogi Sub County;
- 1 Launch of 16 Days of Activism against GBV
- 1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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
Total	3,376	Total	3,880	Total	114.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	46 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	30.67
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Non Standard Outputs:

3 Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;
17 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

Expenditure

211103 Allowances	1,000	625	62.5
221009 Welfare and Entertainment	1,500	600	40.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,500	1,225	49.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,500	1,225	49.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Juvetia, Pabbo, and Panyimur)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Juvetia, Pabbo, and Panyimur)	100.00
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

1. Executive youth council meetings held at Amuru district headquarter;
2. Youth Council Executives quipped on their roles and responsibilities within the district;
3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters;
5. Quarterly monitoring visit conducted on youth projects at the sub county level;
6. International Yourh day supported and commemorated within the District;
7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;

1 Planning and budgeting meeting with executive of District Youth Council held at Amuru district headquarter;

1 Motorcycle was repaired and maintained;1 Meeting for streamlining matter of District youth council handover and takeover;

Expenditure

211103 Allowances	1,500	1,367	91.1%
221011 Printing, Stationery, Photocopying and Binding	350	127	36.3%
227004 Fuel, Lubricants and Oils	418	640	153.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,268	2,134	65.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,268	2,134	65.3%

Output: Support to Disabled and the Elderly

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

2. PWD groups supported with IGAs in the 5 sub counties in the District;

13 mobilisation visits to facilitate PWDs generate viable projects under SGPWDs in the sub counties Amuru, Atiak, Lamogi & Pabbo conducted

6. PWD groups supported with IGAs in the 5 sub counties in the District;

Expenditure

211103 Allowances	1,500	36	2.4
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0
282101 Donations	16,892	12,115	71.7
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	18,692	<i>Non Wage Rec't:</i> 12,451	<i>Non Wage Rec't:</i> 66.6
<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
Total	18,692	Total 12,451	Total 66.6

Output: Workbased inspections

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	1. Labour Disputes settled at Amuru district headquarters;	10 Labour Disputes/ cases of non payment of wages for casual labourers settled at Amuru district headquarters;
	2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;	43 Inspection visits of workplaces and construction sites carried out within the District;
	3. Inspection visits of 40 workplaces and construction sites carried out within the District;	Office equipments and other consumables procured
	4. International Labour day commemorated within Amuru District;	
	5. Office equipments and other consumables procured and maintained at the district headquarters;	

Expenditure

211103 Allowances	500	750	150.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,500	750	50.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	1,500	750	50.00

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi Pabho and Amuru TC)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi Pabho and Amuru TC)	100.00
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Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;	4 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;
	2. District Women Council and sub county women councils mandatory meetings held at district and sub county levels;	1 monitoring visit for women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District car
	3. International Women Day Commemorated in Amuru district;	
	5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;	
	6. District women council participated in all developmental activities both within and outside the district;	

Expenditure

211103 Allowances	1,500	1,681	112.1
221011 Printing, Stationery, Photocopying and Binding	268	176	65.7
227004 Fuel, Lubricants and Oils	500	523	104.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,268	2,380	72.8
<i>Domestic Dev't:</i>		0	0.0

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs:	3 Staff Salaries paid for 12 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the 3rd Pilot Projects under All District and S/C w/plans and budget realigned to integrate cc	3 Staff Salaries paid for 9 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored BFP prepared and approved by Council OBT reports prepared. All work plans for Sector Grants
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Expenditure

211101 General Staff Salaries	29,280	18,862	64.4
221002 Workshops and Seminars	8,000	9,838	123.0
221011 Printing, Stationery, Photocopying and Binding	2,500	240	9.6
221014 Bank Charges and other Bank related costs	240	125	52.1

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of Internal Department Audits	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial,Keyo ss and st marys' college Lacor), 4 health centres, audit 5 projects (PRDP,URF,NUDEIL, Water and CDD).Conduct special and Investigative audit In the district headquarter, sub counties headquarters and project sites.)	2 (4 Lower Local governments of Pabo, Atiak,Lamogi and Amuru. And 9 departments in the district head quarter audited.)	50.00
Date of submitting Quaterly Internal Audit Reports	30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarters, 9 primary schools, 3 secondary schools and 4 heahlth units.)	29/4/2016 (4 Lower Local governments of Pabo, Atiak,Lamogi and Amuru. And 9 departments in the district head quarter audited.)	#Error
Non Standard Outputs:		Management of Internal Audit department	

Vote: 570 Amuru District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>	15,656	<i>Wage Rec't:</i>	17,764	<i>Wage Rec't:</i>	113.5
<i>Non Wage Rec't:</i>	28,473	<i>Non Wage Rec't:</i>	10,160	<i>Non Wage Rec't:</i>	35.7
<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
Total	44,128	Total	27,924	Total	63.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	9,048,627	<i>Wage Rec't:</i>	7,335,472	<i>Wage Rec't:</i>	81.1
<i>Non Wage Rec't:</i>	2,659,644	<i>Non Wage Rec't:</i>	1,644,002	<i>Non Wage Rec't:</i>	61.8
<i>Domestic Dev't:</i>	2,271,701	<i>Domestic Dev't:</i>	1,174,140	<i>Domestic Dev't:</i>	51.7
<i>Donor Dev't:</i>	411,517	<i>Donor Dev't:</i>	97,810	<i>Donor Dev't:</i>	23.8
Total	14,391,489	Total	10,251,424	Total	71.2%

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,2
<i>Sector: Agriculture</i>				76,5
<i>LG Function: District Production Services</i>				76,
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				38,
LCII: Acwera				38,
Item: 312104 Other Structures				
Market construction at Tedi		Conditional transfers to Production and Marketing	Being Procured	38,
Output: PRDP-Market Construction				38,
LCII: Pailyec				38,
Item: 312104 Other Structures				
Construction of Ofori Market at the Landing Site in Amuru Sub-County, Pailyec Parish.		Conditional Grant to Agric. Ext Salaries	N/A	38,
<i>Sector: Works and Transport</i>				54,0
<i>LG Function: District, Urban and Community Access Roads</i>				54,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				54,
LCII: Pamuca				54,
Item: 312104 Other Structures				
Completion of Amuru SC Office Block		LGMSD (Former LGDP)	N/A	54,
			(100% completion)	
<i>Sector: Education</i>				211,6
<i>LG Function: Pre-Primary and Primary Education</i>				121,
<i>Capital Purchases</i>				
Output: PRDP Education construction and rehabilitation				22,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,2
Item: 312104 Other Structures				
36 desks, 4 tables and 20 office chairs to Amuru Lamogi PS in Amuru sub county,		Conditional Grant to SFG	Completed	9,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,3
LCII: Acwera				5,
Item: 321411 Conditional transfers to Primary Education				
Oberabic PS		Conditional Grant to Primary Education	N/A	5,
LCII: Okungedi				7,
Item: 321411 Conditional transfers to Primary Education				
Okunggedi PS		Conditional Grant to Primary Education	N/A	7,
LCII: Pagak				16,
Item: 321411 Conditional transfers to Primary Education				
Amuru Lamogi PS		Conditional Grant to Primary Education	N/A	16,
LCII: Pailyec				16,
Item: 321411 Conditional transfers to Primary Education				
Mutema PS		Conditional Grant to Primary Education	N/A	8,
Omee PS		Conditional Grant to Primary Education	N/A	4,
Layima PS		Conditional Grant to Primary Education	N/A	3,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,2
Lacaro PS		Conditional Grant to Primary Education	N/A	7,
LCII: Toro				15,
Item: 321411 Conditional transfers to Primary Education				
Aporwegi PS		Conditional Grant to Primary Education	N/A	4,
Amuru Reckiceke PS		Conditional Grant to Primary Education	N/A	7,
Oloyotong PS		Conditional Grant to Primary Education	N/A	3,
<i>LG Function: Secondary Education</i>				90,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,
LCII: Okungedi				90,
Item: 312104 Other Structures				
Construction of Classroom Block at Amuru SC		Construction of Secondary Schools	Not Started	90,
<i>Sector: Health</i>				37,2
<i>LG Function: Primary Healthcare</i>				37,
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				2,
LCII: Okungedi				2,
Item: 314201 Materials and supplies				
Supply of Furnitures to Mutema HC II		Conditional Grant to PHC - development	Being Procured	2,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,2
Lacor Amuru HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	14,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: Acwera				2,
Item: 263313 Conditional transfers for PHC- Non wage				
okungedi		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Pailyec				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Mutema		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Pamuca				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Labongogali HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Toro				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Omee 1		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Sector: Water and Environment				131,5
LG Function: Rural Water Supply and Sanitation				131,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,2
LCII: Acwera				7,3
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Completed	7,3
LCII: Pagak				7,3
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,3
LCII: Pamuca				7,3
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,3
Output: Borehole drilling and rehabilitation				93,4
LCII: Acwera				5,3
Item: 312104 Other Structures				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,3
LCII: Okungedi				24,4
Item: 312104 Other Structures				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,3
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Completed	19,3
LCII: Pagak				19,3
Item: 312104 Other Structures				
Deep borehole drilling	Opok (Pajinya)	Conditional transfer	Completed	19,3
under DWSCG		for Rural Water		

Vote: 570

Amuru District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,2
Deep borehole drilling under DWSCG	Dongi (Dongi)	Conditional transfer for Rural Water	Completed	19,3
LCII: Toro				19,3
Item: 312104 Other Structures				
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Completed	19,3
Sector: Social Development				68,3
LG Function: Community Mobilisation and Empowerment				68,3
<i>Capital Purchases</i>				
Output: Other Capital				68,3
LCII: Toro				68,3
Item: 312104 Other Structures				
Amuru Youth Group Support		Other Transfers from Central Government	Being Procured	68,3

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,7
<i>Sector: Agriculture</i>				66,3
<i>LG Function: District Production Services</i>				66,
<i>Capital Purchases</i>				
Output: Other Capital				66,
LCII: Otwee				66,
Item: 312104 Other Structures				
Completion of Production Office at Headquarter		Conditional transfers to Production and Marketing	Being Procured	66,
<i>Sector: Works and Transport</i>				988,1
<i>LG Function: District, Urban and Community Access Roads</i>				988,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				
LCII: Otwee				
Item: 281503 Engineering and Design Studies & Plans for capital works				
Planning and engineering designs for Donor supported road rehabilitation		Donor Funding	N/A	
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				512,
LCII: Otwee				512,
Item: 263312 Conditional transfers for Road Maintenance				
Road rehabilitation		Other Transfers from Central Government	N/A	512,
Amuru District road rehabilitation		Roads Rehabilitation Grant	N/A	
Output: District Roads Maintainence (URF)				476,
LCII: Otwee				476,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,7
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				25,
LCII: Otwee				25,
Item: 312104 Other Structures				
Retention for assorted construction Supplies and Constructions under SFG for FY 2014/15		Conditional Grant to SFG	N/A	25,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,
LCII: Otwee				7,
Item: 321411 Conditional transfers to Primary Education				
Lujoro PS		Conditional Grant to Primary Education	N/A	7,
LCII: Pogi				13,
Item: 321411 Conditional transfers to Primary Education				
Otwee Public PS		Conditional Grant to Primary Education	N/A	13,
LG Function: Secondary Education				90,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,
LCII: Otwee				90,
Item: 312104 Other Structures				
Construction of Classroom Block at Amuru TC		Construction of Secondary Schools	Not Started	90,

Sector: Health**143,6****LG Function: Primary Healthcare****143,**

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,7
Item: 231001 Non Residential buildings (Depreciation)				
Fencing Otwee HC III,		Conditional Grant to PHC - development	Completed	54,
			(Fully completed)	
Retention for Various Projects implemented in FY 2014/15		Conditional Grant to PHC - development	Not Started	
Output: PRDP-Specialist health equipment and machinery				15,
LCII: Otwee				15,
Item: 314201 Materials and supplies				
DHO Office Furniture & other HCs		Conditional Grant to PHC - development	Being Procured	15,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,
LCII: Otwee				43,
Item: 263313 Conditional transfers for PHC- Non wage				
DHO Office		Conditional Grant to PHC- Non wage	N/A	38,
			(Services on- going)	
Otwee HC III		Conditional Grant to PHC- Non wage	N/A	5,
			(Services on- going)	
LCII: Pagak				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Amuru HC II		Conditional Grant to PHC- Non wage	N/A	2,
			(Services on- going)	

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,7
<i>Capital Purchases</i>				
Output: Shallow well construction				7,
LCII: Lujoro				7,
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,
Output: Borehole drilling and rehabilitation				69,
LCII: Lujoro				24,
Item: 312104 Other Structures				
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Completed	19,
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,
LCII: Otwee				39,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Borehole Drilling and Rehabilitation		Conditional transfer for Rural Water	Completed	20,
Item: 312104 Other Structures				
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Completed	19,
LCII: Pogi				5,
Item: 312104 Other Structures				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,
Output: PRDP-Borehole drilling and rehabilitation				5,
LCII: Otwee				5,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,7
LCII: Otwee				68,3
Item: 312104 Other Structures				
Amuru TC Youth		Other Transfers from	Being Procured	68,3
Group Support		Central Government		
<i>Sector: Public Sector Management</i>				<i>129,2</i>
<i>LG Function: District and Urban Administration</i>				<i>129,2</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				129,3
LCII: Otwee				129,3
Item: 231004 Transport equipment				
Purchase of 1 Vehicle		PRDP	Being Procured	129,3
& 1 Motor cyle under				
the Office of the CAO.				

Vote: 570 Amuru District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,1
<i>Sector: Agriculture</i>				<i>10,0</i>
<i>LG Function: District Production Services</i>				<i>10,</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,
LCII: Bibia				10,
Item: 312104 Other Structures				
Payment of Balance for Waterborne toilet at Elegu Border Market		Conditional transfers to Production and Marketing	Completed	10,
<i>Sector: Education</i>				<i>282,3</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>249,</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				96,
LCII: Pawel				84,
Item: 312104 Other Structures				
1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county		Conditional Grant to SFG	Being Procured	84,
			(Completed)	
LCII: Pupwonya				11,
Item: 312104 Other Structures				
Completion of 1 block of 2 classrooms with a staffroom constructed atPupwonya primary school, Pupwonya Parish,Atiak sub		Conditional Grant to SFG	Being Procured	11,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,1
Item: 312104 Other Structures				
1 block of 5 stances at Pondwongo in Atiak sub county		Conditional Grant to SFG	N/A	32,
Output: PRDP-Provision of furniture to primary schools				13,
LCII: Pawel				13,
Item: 312104 Other Structures				
36 desks, 4 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county,		Conditional Grant to SFG	Completed	13,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,
LCII: Atiak Kal				9,
Item: 321411 Conditional transfers to Primary Education				
Olya PS		Conditional Grant to Primary Education	N/A	9,
LCII: Bibia				9,
Item: 321411 Conditional transfers to Primary Education				
Bibia PS		Conditional Grant to Primary Education	N/A	5,
Elegu PS		Conditional Grant to Primary Education	N/A	3,
LCII: Okidi				5,
Item: 321411 Conditional transfers to Primary Education				
Okidi PS		Conditional Grant to Primary Education	N/A	5,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,1
Muruli PS		Conditional Grant to Primary Education	N/A	3,
LCII: Parwacha				4,
Item: 321411 Conditional transfers to Primary Education				
Pongdwongo PS		Conditional Grant to Primary Education	N/A	4,
LCII: Pawel				13,
Item: 321411 Conditional transfers to Primary Education				
Pawel Langeta PS		Conditional Grant to Primary Education	N/A	6,
Pawel Lalem PS		Conditional Grant to Primary Education	N/A	7,
LCII: Pawkere				6,
Item: 321411 Conditional transfers to Primary Education				
Palukere PS		Conditional Grant to Primary Education	N/A	6,
LCII: Pupwonya				13,
Item: 321411 Conditional transfers to Primary Education				
Karutu PS		Conditional Grant to Primary Education	N/A	5,
Pupwonya PS		Conditional Grant to Primary Education	N/A	8,
LG Function: Secondary Education				32,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,
LCII: Atiak				22,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,1
LCII: Pacilo				2,3
Item: 314201 Materials and supplies				
Supply of Furnitures to Pacilo		Conditional Grant to PHC - development	Being Procured	2,3
LCII: Pawkere				2,3
Item: 314201 Materials and supplies				
Supply of Furnitures to Palukere HC II		Conditional Grant to PHC - development	Being Procured	2,3
<i>Sector: Water and Environment</i>				75,4
<i>LG Function: Rural Water Supply and Sanitation</i>				75,4
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,4
LCII: Bibia				5,3
Item: 312104 Other Structures				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,3
LCII: Okidi				5,3
Item: 312104 Other Structures				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,3
LCII: Pupwonya				5,3
Item: 312104 Other Structures				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,3
Output: PRDP-Borehole drilling and rehabilitation				60,4
LCII: Okidi				20,3
Item: 312104 Other Structures				

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Amuru District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,1
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	Completed	20,0
LCII: Pawel				20,0
Item: 312104 Other Structures				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	Completed	20,0
Sector: Social Development				68,3
LG Function: Community Mobilisation and Empowerment				68,3
<i>Capital Purchases</i>				
Output: Other Capital				68,3
LCII: Atiak Kal				68,3
Item: 312104 Other Structures				
Attiak Youth Group Support		Other Transfers from Central Government	Being Procured	68,3

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Attiak		<i>LCIV: Kilak County</i>		50,2
Sector: Health				50,2
<i>LG Function: Primary Healthcare</i>				<i>50,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,
LCII: Not Specified				50,
Item: 263313 Conditional transfers for PHC- Non wage				
Okidi HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Atiak HC IV		Conditional Grant to PHC- Non wage	N/A (Services on- going)	32,
Bibia HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	5,
Pacilo HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Palukere HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Pawel HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	5,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,9
Sector: Works and Transport				412,3
LG Function: District, Urban and Community Access Roads				412,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				26,
LCII: Oboo				26,
Item: 312104 Other Structures				
Completion of Lamogi SC Office block		LGMSD (Former LGDP)	N/A	26,
Output: Bridges for District and Urban Roads				80,
LCII: Guru-guru				80,
Item: 312104 Other Structures				
Construction of a single span bridge over Ayugi River along Parabongo- Guruguru road		Other Transfers from Central Government	N/A	80,
Output: PRDP-Rural roads construction and rehabilitation				175,
LCII: Gira-gira				175,
Item: 231003 Roads and bridges (Depreciation)				
Peridic maintenance of Olwal-Giragira (8.0km) road		Roads Rehabilitation Grant	Works Underway (15% completion)	175,
Output: Bridge Construction				130,
LCII: Coke				130,
Item: 312104 Other Structures				
Construction of single span bridge over Coke river along		Roads Rehabilitation Grant	Being Procured	130,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,9
1 block of 2		Conditional Grant to	Being Procured	84,
classrooms with		SFG		
office and store				
constructed at Olwal				
Mucaja PS in Lamogi				
SC				
			(Completed)	
Output: PRDP-Provision of furniture to primary schools				26,
LCII: Gira-gira				12,
Item: 312104 Other Structures				
36 desks,4 tables and		Conditional Grant to	Completed	12,
6 office chairs		SFG		
toOlwal Mucaja PS in				
Lamogi sub county				
LCII: Guru-guru				13,
Item: 312104 Other Structures				
36 Desks, 2 tables and		Conditional Grant to	Completed	13,
4 chairs to Guru-		SFG		
Guru PS in Lamogi				
sub county				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				97,
LCII: Agwaryugi				13,
Item: 321411 Conditional transfers to Primary Education				
Agwaryugi PS		Conditional Grant to	N/A	8,
		Primary Education		
Jimo PS		Conditional Grant to	N/A	5,
		Primary Education		
LCII: Coke				9,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,9
Olwal Mucaja PS		Conditional Grant to Primary Education	N/A	10,4
Gira-Gira		Conditional Grant to Primary Education	N/A	4,0
LCII: Guru-guru Item: 321411 Conditional transfers to Primary Education				15,0
Guruguru PS		Conditional Grant to Primary Education	N/A	8,3
Otici PS		Conditional Grant to Primary Education	N/A	6,5
LCII: Lacor Item: 321411 Conditional transfers to Primary Education				10,4
Lacor PS		Conditional Grant to Primary Education	N/A	10,4
LCII: Oboo Item: 321411 Conditional transfers to Primary Education				11,0
Pagak PS		Conditional Grant to Primary Education	N/A	11,0
LCII: Pagoro Item: 321411 Conditional transfers to Primary Education				6,4
Kaladima PS		Conditional Grant to Primary Education	N/A	6,4
LCII: Palema Item: 321411 Conditional transfers to Primary Education				15,0
Keyo PS		Conditional Grant to Primary Education	N/A	11,3

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,9
Item: 263319 Conditional transfers for Secondary Schools				
St. Marys College Lacor		Conditional Grant to Secondary Salaries	N/A	120,
LCII: Palema				67,
Item: 263319 Conditional transfers for Secondary Schools				
Keyo SS		Conditional Grant to Secondary Salaries	N/A	67,
Sector: Health				240,4
LG Function: Primary Healthcare				240,
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				212,
LCII: Gira-gira				186,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 1 General ward at Olwal HC III		Conditional Grant to PHC - development	Completed	186,
			(Balance not	
LCII: Guru-guru				26,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of Guru Guru HC II		Conditional Grant to PHC - development	Being Procured	26,
			(Retention paid)	
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,
LCII: Lacor				9,
Item: 263313 Conditional transfers for PHC- Non wage				
Keyo HC II		Conditional Grant to PHC- Non wage	N/A	9,
			(Services on- going)	

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,9
Item: 263313 Conditional transfers for PHC- Non wage				
Guru Guru HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Not Specified				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Otici		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Oboo				5,
Item: 263313 Conditional transfers for PHC- Non wage				
Kaladima HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	5,
LCII: Palema				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Awer HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Sector: Water and Environment				95,8
LG Function: Rural Water Supply and Sanitation				95,
<i>Capital Purchases</i>				
Output: Shallow well construction				21,
LCII: Lacor				14,
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	14,

Vote: 570 Amuru District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,9
Deep borehole drilling under DWSCG	Pagora (Pagora)	Conditional transfer for Rural Water	Completed	19,3
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,
LCII: Gira-gira Item: 312104 Other Structures				19,3
Deep borehole drilling under DWSCG	Jimo (Jimo)	Conditional transfer for Rural Water	Completed	19,3
LCII: Guru-guru Item: 312104 Other Structures				5,
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,
LCII: Oboo Item: 312104 Other Structures				19,3
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Completed	19,3
LCII: Palema Item: 312104 Other Structures				5,
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,

Sector: Social Development

68,3

LG Function: Community Mobilisation and Empowerment

68,

Capital Purchases

Output: Other Capital

68,

LCII: Oboo

68,3

Item: 312104 Other Structures

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Kilak County</i>		2,6
<i>Sector: Health</i>				2,6
<i>LG Function: Primary Healthcare</i>				2,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Not Specified				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Parabongo		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
<i>Sector: Education</i>				353,5
<i>LG Function: Pre-Primary and Primary Education</i>				258,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,
LCII: Pogo				15,
Item: 312104 Other Structures				
1 block of 5 stances at		Conditional Grant to	N/A	15,
Pogo Okutire PS in		SFG		
Pabo sub county				
Output: PRDP-Latrine construction and rehabilitation				31,
LCII: Pabo-Kal				31,
Item: 312104 Other Structures				
2 block of 5 stances		Conditional Grant to	N/A	31,
each at Juba Rd PS in		SFG		
Attiak SC.				
Output: Teacher house construction and rehabilitation				99,
LCII: Pogo				99,
Item: 312104 Other Structures				
01 Block of 4 units of		Conditional Grant to	N/A	99,
teachers' house at		SFG		
Pogo Okutire PS in				
Pabo sub county				
Output: PRDP-Provision of furniture to primary schools				22,
LCII: Pabo-Kal				22,
Item: 312104 Other Structures				
36 desks, 4 tables and		Conditional Grant to	Completed	22,
20 office chairs to		SFG		
Olaa Amilobo in Pabo				
sub county,				

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
Item: 321411 Conditional transfers to Primary Education				
Labala PS		Conditional Grant to Primary Education	N/A	6,
Maro Awobi PS		Conditional Grant to Primary Education	N/A	4,
Olinga PS		Conditional Grant to Primary Education	N/A	4,
LCII: Pabo-Kal				30,
Item: 321411 Conditional transfers to Primary Education				
Pabo PS		Conditional Grant to Primary Education	N/A	14,
Olaa Amilobo PS		Conditional Grant to Primary Education	N/A	4,
Agole PS		Conditional Grant to Primary Education	N/A	10,
LCII: Palwong				14,
Item: 321411 Conditional transfers to Primary Education				
Paminlalwak PS		Conditional Grant to Primary Education	N/A	6,
Palwong PS		Conditional Grant to Primary Education	N/A	7,
LCII: Parubanga				13,
Item: 321411 Conditional transfers to Primary Education				
Abera PS		Conditional Grant to	N/A	6,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
Pogo Okutire PS		Conditional Grant to Primary Education	N/A	4,
Pogo Ogwera PS		Conditional Grant to Primary Education	N/A	3,
LG Function: Secondary Education				94,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,
LCII: Not Specified				91,
Item: 263319 Conditional transfers for Secondary Schools				
Pabbo SS		Conditional Grant to Secondary Salaries	N/A	91,
LCII: Pabo-Kal				3,
Item: 263319 Conditional transfers for Secondary Schools				
PABO		Conditional Grant to	N/A	3,
COMPREHENSIVE		Secondary Salaries		
SEC SCHOOL				
Sector: Health				42,8
LG Function: Primary Healthcare				42,
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				
LCII: Labala				
Item: 231001 Non Residential buildings (Depreciation)				
Olinga HCII		Conditional Grant to	Works Underway	
construction of Staff		PHC - development		
House.			(Roofing Completed)	
Output: PRDP-Specialist health equipment and machinery				5,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
Output: NGO Basic Healthcare Services (LLS)				14,
LCII: Pabo-Kal				14,
Item: 263313 Conditional transfers for PHC- Non wage				
Lacor Pabo HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	14,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,
LCII: Labala				5,
Item: 263313 Conditional transfers for PHC- Non wage				
Olinga		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Apaa HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Not Specified				7,
Item: 263313 Conditional transfers for PHC- Non wage				
Bira HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Odokonyero		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
Otong HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
Item: 263313 Conditional transfers for PHC- Non wage				
Jengari HC II		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
LCII: Pogo				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Pogo HC III		Conditional Grant to PHC- Non wage	N/A (Services on- going)	2,
<i>Sector: Water and Environment</i>				<i>136,8</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>136,</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				21,9
LCII: Gaya				7,
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,
LCII: Pabo-Kal				7,
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,
LCII: Palwong				7,
Item: 312104 Other Structures				
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,
Output: Borehole drilling and rehabilitation				34,9
LCII: Labala				5

Vote: 570 Amuru District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,3
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,
LCII: Pogo Item: 312104 Other Structures				5,
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Completed	5,
Output: PRDP-Borehole drilling and rehabilitation				80,0
LCII: Labala Item: 312104 Other Structures				20,0
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	Completed	20,0
LCII: Palwong Item: 312104 Other Structures				20,0
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	Completed	20,0
LCII: Parubanga Item: 312104 Other Structures				20,0
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	Completed	20,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,5
<i>LG Function: Community Mobilisation and Empowerment</i>				68,
<i>Capital Purchases</i>				
Output: Other Capital				68,
LCII: Pabo-Kal				68,
Item: 312104 Other Structures				
Pabo Youth Group		Other Transfers from	Being Procured	68,
Support		Central Government		

Vote: 570 Amuru District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Not Specified

LCIV: Not Specified

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Not Specified

Item: 312104 Other Structures

Not Specified

Not Specified

Not Started

Vote: 570 Amuru District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 570 Amuru District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

1a Administration

Vote: 570 Amuru District

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |