

**Vote: 570** Amuru District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuru District**

Date: 16/03/2015

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

**Vote: 570** Amuru District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	437,050	36,591	8%
2a. Discretionary Government Transfers	3,778,911	332,776	9%
2b. Conditional Government Transfers	10,917,811	2,673,026	24%
2c. Other Government Transfers	1,050,975	555,829	53%
3. Local Development Grant	612,781	153,195	25%
4. Donor Funding	3,925,382	81,404	2%
<b>Total Revenues</b>	<b>20,722,908</b>	<b>3,832,821</b>	<b>18%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,108,004	244,293	182,161	12%	9%	75%
2 Finance	404,722	90,473	89,203	22%	22%	99%
3 Statutory Bodies	470,466	96,910	96,910	21%	21%	100%
4 Production and Marketing	538,415	136,453	127,530	25%	24%	93%
5 Health	3,353,035	776,538	631,070	23%	19%	81%
6 Education	8,645,616	1,468,798	1,336,154	17%	15%	91%
7a Roads and Engineering	2,645,647	434,029	168,516	16%	6%	39%
7b Water	1,425,409	172,831	27,691	12%	2%	16%
8 Natural Resources	209,747	46,202	46,202	22%	22%	100%
9 Community Based Services	254,837	21,826	21,826	9%	9%	100%
10 Planning	622,682	335,805	334,171	54%	54%	100%
11 Internal Audit	44,327	8,112	7,629	18%	17%	94%
<b>Grand Total</b>	<b>20,722,908</b>	<b>3,832,271</b>	<b>3,069,062</b>	<b>18%</b>	<b>15%</b>	<b>80%</b>
Wage Rec't:	9,920,034	1,867,952	1,867,952	19%	19%	100%
Non Wage Rec't:	3,753,946	1,115,482	997,825	30%	27%	89%
Domestic Dev't	3,123,547	767,433	203,285	25%	7%	26%
Donor Dev't	3,925,382	81,404	0	2%	0%	0%

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

As at end of Quarter 1, the District had realised 18% of its Approved Annual Budget and Spent 13% of the Approved Annual Budget cumulative. 4% of the funds are not yet spent due to the uncompleted procurement process. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government. Donor funding performed poorly at only 2% because NUDEIL funds were not released as projected. Other Government Transfers performed at 53% during the quarter due to the 100% release of Census fund to the district account.

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## **Vote: 570** Amuru District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption was due to the delays in the procurement process.

**Vote: 570** Amuru District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>437,050</b>	<b>36,591</b>	<b>8%</b>
Refuse collection charges/Public convenience	100	0	0%
Market/Gate Charges	60,000	0	0%
Non-Refundable Fees	31,000	7,615	25%
Advertisements/Billboards	14,000	0	0%
Land Fees	100,000	70	0%
Local Service Tax	47,500	11,078	23%
Miscellaneous	100	17,589	17589%
Property related Duties/Fees	100	0	0%
Other Fees and Charges	151,500	239	0%
Local Government Hotel Tax	2,750	0	0%
Business licences	3,000	0	0%
Animal & Crop Husbandry related levies	24,000	0	0%
Park Fees	3,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,778,911</b>	<b>332,776</b>	<b>9%</b>
Hard to reach allowances	1,177,553	0	0%
District Unconditional Grant - Non Wage	384,207	96,052	25%
Transfer of District Unconditional Grant - Wage	1,959,219	186,291	10%
Transfer of Urban Unconditional Grant - Wage	125,194	17,248	14%
Urban Equalisation Grant	18,085	4,521	25%
District Equalisation Grant	57,011	14,253	25%
Urban Unconditional Grant - Non Wage	57,642	14,411	25%
<b>2b. Conditional Government Transfers</b>	<b>10,917,811</b>	<b>2,673,026</b>	<b>24%</b>
Conditional Grant to Primary Education	347,121	86,498	25%
Conditional Grant to Primary Salaries	3,601,358	893,515	25%
Conditional Grant to Secondary Education	429,720	107,498	25%
Conditional Grant to SFG	522,227	130,557	25%
Conditional Grant to Tertiary Salaries	356,493	44,529	12%
Conditional Grant to Women Youth and Disability Grant	8,170	2,043	25%
Conditional Grant to Secondary Salaries	759,583	162,566	21%
Conditional Grant to PHC Salaries	1,840,718	482,325	26%
Conditional Grant to PHC- Non wage	123,446	30,921	25%
Conditional Grant to PHC - development	376,271	94,068	25%
Conditional transfer for Rural Water	648,246	162,062	25%
Conditional Grant to NGO Hospitals	48,755	12,189	25%
Conditional Grant to Functional Adult Lit	8,957	2,239	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	20,422	25%
Conditional Grant to Community Devt Assistants Non Wage	2,269	567	25%
Conditional Grant to Agric. Ext Salaries	14,654	0	0%
Conditional Grant for NAADS	146,486	0	0%
Conditional Grant to PAF monitoring	66,947	16,737	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	26,120	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,080	3,300	13%

**Vote: 570** Amuru District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	20,445	5,111	25%
Conditional transfers to Production and Marketing	168,668	42,167	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	15,048	13%
Conditional transfers to Special Grant for PWDs	17,058	4,265	25%
NAADS (Districts) - Wage	84,095	79,178	94%
Conditional transfers to School Inspection Grant	20,242	5,061	25%
Roads Rehabilitation Grant	817,437	204,359	25%
Conditional Transfers for Non Wage Technical & Farm Schools	118,725	29,681	25%
<b>2c. Other Government Transfers</b>	<b>1,050,975</b>	<b>555,829</b>	<b>53%</b>
Road Maintenance-Uganda Road Fund	708,918	159,081	22%
NUSAF II	100	0	0%
CAIP 2	11,500	0	0%
MAIF	4,440	0	0%
Census fund from UBOS	321,517	321,517	100%
MoES(DEO Operational Cost & others)	4,500	0	0%
MOH for Nodding		75,231	
<b>3. Local Development Grant</b>	<b>612,781</b>	<b>153,195</b>	<b>25%</b>
LGMSD (Former LGDP)	612,781	153,195	25%
<b>4. Donor Funding</b>	<b>3,925,382</b>	<b>81,404</b>	<b>2%</b>
NU-HITES	400,000	81,404	20%
NUDEIL	2,963,737	0	0%
JICA-ACAP	160,000	0	0%
EDF	100	0	0%
Vegetable Oil	15,000	0	0%
Unicef	386,545	0	0%
<b>Total Revenues</b>	<b>20,722,908</b>	<b>3,832,821</b>	<b>18%</b>

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

Locally Raised Revenues performed very poorly. This is a generally declining trend due to many factors ranging from poor revenue management to over dependence on central government release. The sources that did very poorly are Local Government Hotel Tax, Land Fees, Business Licenses, Animal and Crop Husbandry related levies, and Advertisement. The district has been performing well in areas like Market/Gate Fees and Non-Refundable fees.

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

Most of the Conditional Transfers performed well as per approved Budget provision. There was an over performance due to the 100% release of Census fund by UBOS to district account.

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

Donor funds did not perform as expected due to non release of funds under NUDEIL-USAID Program.

**Vote: 570** Amuru District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,909,728	194,612	10%	477,432	194,612	41%
Conditional Grant to PAF monitoring		10,237		0	10,237	
Locally Raised Revenues	32,000	12,841	40%	8,000	12,841	161%
Multi-Sectoral Transfers to LLGs	244,471	49,080	20%	61,118	49,080	80%
District Unconditional Grant - Non Wage	155,451	46,822	30%	38,863	46,822	120%
District Equalisation Grant		14,253		0	14,253	
Transfer of District Unconditional Grant - Wage	1,477,807	61,380	4%	369,452	61,380	17%
<i>Development Revenues</i>	198,275	49,681	25%	49,569	49,681	100%
LGMSD (Former LGDP)	198,275	49,681	25%	49,569	49,681	100%
<b>Total Revenues</b>	<b>2,108,004</b>	<b>244,293</b>	<b>12%</b>	<b>527,001</b>	<b>244,293</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,909,728	162,868	9%	477,432	162,868	34%
Wage	1,477,807	61,380	4%	369,451	61,380	17%
Non Wage	431,922	101,488	23%	107,980	101,488	94%
<i>Development Expenditure</i>	198,275	19,294	10%	49,569	19,294	39%
Domestic Development	198,275	19,294	10%	49,569	19,294	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,108,004</b>	<b>182,161</b>	<b>9%</b>	<b>527,001</b>	<b>182,161</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,745	2%			
<i>Development Balances</i>		30,387	15%			
Domestic Development		30,387	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,132</b>	<b>3%</b>			

As at end of Quarter 1, the Department had realised only 6% of its Approved Annual Budget figure. Most revenue sources performed very poorly notably Locally Raised Revenues.

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

There has been delay in implementation of the activity of Fencing of the District Head Quarters because of delayed procurement process. The activity there has now been rolled over to the Third Quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	52	52
No. of monitoring visits conducted (PRDP)	4	1
No. of vehicles purchased (PRDP)		1
<b>Function Cost (US\$ '000)</b>	2,108,004	<b>182,161</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,108,004</b>	<b>182,161</b>

Chain link fencing of the District Administrative Head Quarter is in the process of Contract award.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	217,736	43,802	20%	54,434	43,802	80%
Conditional Grant to PAF monitoring		1,500		0	1,500	
Locally Raised Revenues	11,988	1,300	11%	2,997	1,300	43%
Multi-Sectoral Transfers to LLGs	47,860	0	0%	11,965	0	0%
District Unconditional Grant - Non Wage	49,381	11,500	23%	12,345	11,500	93%
Transfer of District Unconditional Grant - Wage	108,507	29,502	27%	27,127	29,502	109%
<i>Development Revenues</i>	186,986	46,671	25%	46,822	46,671	100%
Other Transfers from Central Government	100	0	0%	100	0	0%
Multi-Sectoral Transfers to LLGs	186,886	46,671	25%	46,722	46,671	100%
<b>Total Revenues</b>	<b>404,722</b>	<b>90,473</b>	<b>22%</b>	<b>101,256</b>	<b>90,473</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	217,736	42,532	20%	49,539	42,532	86%
Wage	108,507	29,502	27%	12,852	29,502	230%
Non Wage	109,229	13,030	12%	36,687	13,030	36%
<i>Development Expenditure</i>	186,986	46,671	25%	46,722	46,671	100%
Domestic Development	186,986	46,671	25%	46,722	46,671	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>404,722</b>	<b>89,203</b>	<b>22%</b>	<b>96,261</b>	<b>89,203</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,270	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,270</b>	<b>0%</b>			

The overall revenue performance in the First Quarter was below the planned figure by 49%. The overall expenditure performance in the first quarter was below by 0%. The overall unspent balance in the first quarter was at 0%

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

Some of the planned activities could not be implemented in time because of staffing gaps and they have been rolled over to the following quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	26/07/2014	5/8/2014
Value of LG service tax collection	45970	11078
Value of Other Local Revenue Collections		25513
Date of Approval of the Annual Workplan to the Council	15/06/2014	15/3/2014
Date for presenting draft Budget and Annual workplan to the Council		24/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>404,722</b>	<b>89,203</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>404,722</b>	<b>89,203</b>

First quarter revenue report carried out in all the 5 LLGs and first quarter Financial supervision and report. Local revenue collections is still very low at the LLGs The departmental accounts have been reported on.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	470,466	96,910	21%	117,617	96,910	82%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	104,479	26,120	25%	26,120	26,120	100%
Conditional Grant to PAF monitoring		1,500		0	1,500	
Conditional transfers to DSC Operational Costs	20,445	5,111	25%	5,111	5,111	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	15,048	13%	27,986	15,048	54%
Conditional transfers to Councillors allowances and Ex	25,080	3,300	13%	6,270	3,300	53%
Locally Raised Revenues	44,000	12,400	28%	11,000	12,400	113%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
District Unconditional Grant - Non Wage	25,000	22,500	90%	6,250	22,500	360%
Transfer of District Unconditional Grant - Wage	37,093	6,431	17%	9,273	6,431	69%
<b>Total Revenues</b>	<b>470,466</b>	<b>96,910</b>	<b>21%</b>	<b>117,617</b>	<b>96,910</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	470,466	96,910	21%	115,349	96,910	84%
Wage	163,453	25,979	16%	40,863	25,979	64%
Non Wage	307,013	70,931	23%	74,486	70,931	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>470,466</b>	<b>96,910</b>	<b>21%</b>	<b>115,349</b>	<b>96,910</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

out of approved budget of 470,466,000, during the qtr, we planned for 117,617,000 and received only 70,931,000. there was no Multisectoral transfers to LLGs received and stands at 0%. we received a district unconditional grand non wage of 22,500,000 to pay outstanding allowances and expenses. We spent 70,931,000 with unspent balance standing at 0%

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	00
No. of Auditor Generals queries reviewed per LG	01	01
No. of LG PAC reports discussed by Council	05	01
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	35	01
No. and type of surveying equipment purchased (PRDP)	05	0
<b>Function Cost (US\$ '000)</b>	<b>470,466</b>	<b>96,910</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>470,466</b>	<b>96,910</b>

1 full council meeting held, 01 meetings for social services, 01 executive, 01 finance committee meeting, 01 training of sub county Physical planning committees, 04 contract committee meetings held, 01 meeting held by DSC and Staff paid salaries for 3 months

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	284,162	113,261	40%	71,040	113,261	159%
Conditional Grant to Agric. Ext Salaries	14,654	0	0%	3,664	0	0%
Conditional transfers to Production and Marketing	75,901	18,975	25%	18,975	18,975	100%
NAADS (Districts) - Wage	84,095	79,178	94%	21,024	79,178	377%
Locally Raised Revenues	15,400	0	0%	3,850	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	38,380	0	0%	9,595	0	0%
District Unconditional Grant - Non Wage	9,899	500	5%	2,475	500	20%
Transfer of District Unconditional Grant - Wage	41,392	14,608	35%	10,348	14,608	141%
<i>Development Revenues</i>	254,254	23,192	9%	63,563	23,192	36%
Conditional Grant for NAADS	146,486	0	0%	36,622	0	0%
Conditional transfers to Production and Marketing	92,768	23,192	25%	23,192	23,192	100%
Donor Funding	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>538,415</b>	<b>136,453</b>	<b>25%</b>	<b>134,604</b>	<b>136,453</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	376,929	127,530	34%	73,208	127,530	174%
Wage	140,142	93,786	67%	14,012	93,786	669%
Non Wage	236,787	33,744	14%	59,197	33,744	57%
<i>Development Expenditure</i>	161,486	0	0%	193,767	0	0%
Domestic Development	146,486	0	0%	190,017	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>538,415</b>	<b>127,530</b>	<b>24%</b>	<b>266,975</b>	<b>127,530</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-14,269	-4%			
<i>Development Balances</i>		23,192	14%			
Domestic Development		23,192	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,923</b>	<b>2%</b>			

Received UGX 42,167,000 which 25%. Of this, PRDP worth UGX 19,090,000 which is part of the money earmarked for the construction of veterinary laboratory at the District Head quarters awaiting procurement. UGX23,077,000 from Production and marketing grand (PMG) of which UGX12,692,350 which is 55% earmarked for market stall construction]

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

The unspent balance is due to the bureaucratic procurement process being followed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	30	0
No. of functional Sub County Farmer Forums	5	0
No. of farmers accessing advisory services	3480	0
No. of farmer advisory demonstration workshops	10	0
No. of farmers receiving Agriculture inputs	4500	0
<b>Function Cost (US\$ '000)</b>	<b>230,581</b>	<b>79,178</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	80	0
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	2	600
No. of fish ponds constructed and maintained	37	5
No. of tsetse traps deployed and maintained	1100	450
<b>Function Cost (US\$ '000)</b>	<b>251,214</b>	<b>48,352</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	25	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	NO	No
No of awareness radio shows participated in	5	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of businesses inspected for compliance to the law	5	0
No of businesses issued with trade licenses	5000	0
No of awareness radio shows participated in	01	2
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	4	0
<b>Function Cost (US\$ '000)</b>	<b>56,620</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>538,415</b>	<b>127,530</b>

3 Trainings, 4 Demonstrations, 32 Advisory visits, 12 sensitization of farmers, 600 livestock vaccinations, 450 tsetse traps deployed

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,413,862	601,066	25%	603,465	601,066	100%
Conditional Grant to PHC Salaries	1,840,718	482,325	26%	460,180	482,325	105%
Conditional Grant to PHC- Non wage	123,446	30,921	25%	30,862	30,921	100%
Conditional Grant to NGO Hospitals	48,755	12,189	25%	12,189	12,189	100%
Other Transfers from Central Government		75,231		0	75,231	
Multi-Sectoral Transfers to LLGs	17,740	0	0%	4,435	0	0%
District Unconditional Grant - Non Wage	6,394	400	6%	1,599	400	25%
Hard to reach allowances	376,808	0	0%	94,202	0	0%
<i>Development Revenues</i>	939,174	175,472	19%	234,798	175,472	75%
Conditional Grant to PHC - development	376,271	94,068	25%	94,072	94,068	100%
Donor Funding	562,903	81,404	14%	140,726	81,404	58%
<b>Total Revenues</b>	<b>3,353,035</b>	<b>776,538</b>	<b>23%</b>	<b>838,263</b>	<b>776,538</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,413,862	570,030	24%	603,470	570,030	94%
Wage	2,217,526	482,325	22%	554,386	482,325	87%
Non Wage	196,336	87,705	45%	49,083	87,705	179%
<i>Development Expenditure</i>	939,174	61,040	6%	234,793	61,040	26%
Domestic Development	376,271	61,040	16%	94,068	61,040	65%
Donor Development	562,903	0	0%	140,726	0	0%
<b>Total Expenditure</b>	<b>3,353,035</b>	<b>631,070</b>	<b>19%</b>	<b>838,263</b>	<b>631,070</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,036	1%			
<i>Development Balances</i>		114,432	12%			
Domestic Development		33,028	9%			
Donor Development		81,404	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,468</b>	<b>4%</b>			

Revenue received from The Caryer Centre, Makerere University school of public health, Nodding syndrome, Envision RTI, and PACE International all summed to 64,967,000/= spent for the respective programs. Local revenue not spent during the quarter. Bank interest of 338600/= was realised.

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

Delay in procurment procedures, late release of funds from central government and partners

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of VHT trained and equipped (PRDP)		148
Value of essential medicines and health supplies delivered to health facilities by NMS		26
No. of children immunized with Pentavalent vaccine	7925	1704
No. of villages which have been declared Open Defecation Free(ODF)	4	0
No of healthcentres rehabilitated (PRDP)	7	6
No of staff houses constructed (PRDP)	4	0
No of staff houses rehabilitated (PRDP)	7	0
Value of health supplies and medicines delivered to health facilities by NMS		26
Number of health facilities reporting no stock out of the 6 tracer drugs.		26
%age of approved posts filled with trained health workers		77
Number of outpatients that visited the NGO Basic health facilities	32924	8564
Number of inpatients that visited the NGO Basic health facilities	6356	2002
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550	380
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575	689
Number of trained health workers in health centers	298	297
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	215000	42079
Number of inpatients that visited the Govt. health facilities.	1500	787
No. and proportion of deliveries conducted in the Govt. health facilities	1532	381
%age of approved posts filled with qualified health workers	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67
<b>Function Cost (US\$ '000)</b>	<b>3,353,035</b>	<b>631,070</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,353,035</b>	<b>631,070</b>

Construction of district drug store completed, One vehicle for Atiak HC IV was repaired

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,541,340	1,338,241	20%	1,635,335	1,338,241	82%
Conditional Grant to Tertiary Salaries	356,493	44,529	12%	89,123	44,529	50%
Conditional Grant to Primary Salaries	3,601,358	893,515	25%	900,340	893,515	99%
Conditional Grant to Secondary Salaries	759,583	162,566	21%	189,896	162,566	86%
Conditional Grant to Primary Education	347,121	86,498	25%	86,780	86,498	100%
Conditional Grant to Secondary Education	429,720	107,498	25%	107,430	107,498	100%
Conditional transfers to School Inspection Grant	20,242	5,061	25%	5,061	5,061	100%
Conditional Transfers for Non Wage Technical & Farn	118,725	29,681	25%	29,681	29,681	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	17,500	0	0%	4,375	0	0%
District Unconditional Grant - Non Wage	15,176	0	0%	3,794	0	0%
Transfer of District Unconditional Grant - Wage	59,177	8,893	15%	14,794	8,893	60%
Hard to reach allowances	800,745	0	0%	200,186	0	0%
<i>Development Revenues</i>	2,104,276	130,557	6%	526,069	130,557	25%
Conditional Grant to SFG	522,227	130,557	25%	130,557	130,557	100%
Donor Funding	1,582,050	0	0%	395,512	0	0%
<b>Total Revenues</b>	<b>8,645,616</b>	<b>1,468,798</b>	<b>17%</b>	<b>2,161,404</b>	<b>1,468,798</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,541,340	1,336,154	20%	1,635,335	1,336,154	82%
Wage	5,577,355	1,109,503	20%	1,394,339	1,109,503	80%
Non Wage	963,985	226,651	24%	240,996	226,651	94%
<i>Development Expenditure</i>	2,104,276	0	0%	526,069	0	0%
Domestic Development	522,227	0	0%	130,556	0	0%
Donor Development	1,582,050	0	0%	395,512	0	0%
<b>Total Expenditure</b>	<b>8,645,616</b>	<b>1,336,154</b>	<b>15%</b>	<b>2,161,404</b>	<b>1,336,154</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,088	0%			
<i>Development Balances</i>		130,557	6%			
Domestic Development		130,557	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,645</b>	<b>2%</b>			

By the end of quarter 1, education and sports department received 25% of the annual approved budget. Locally raised revenue as well as donor funding performed at 0%. In terms of quarterly outturns, the wages performed at 100%. The conditional transfers for secondary, primary and tertiary institutions performed at 100%. The fund received for quarter 1 was utilised except the development grants under school facilities grant (SFG) and peace recovery and development 11 (PRDP) fund.

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

The utilisation of development grants under SFG and PRDP 11 awaits completion of procurement processes.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	638	597
No. of qualified primary teachers	638	0
No. of pupils enrolled in UPE	41404	42257
No. of student drop-outs	600	86
No. of Students passing in grade one	350	0
No. of pupils sitting PLE	2700	2712
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed (PRDP)	22	0
No. of teacher houses constructed	24	1
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	79	0
<b>Function Cost (UShs '000)</b>	<b>6,519,838</b>	<b>980,013</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	123	123
No. of students passing O level	400	0
No. of students sitting O level	450	307
No. of students enrolled in USE	3000	2677
<b>Function Cost (UShs '000)</b>	<b>1,318,235</b>	<b>270,064</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	150	161
<b>Function Cost (UShs '000)</b>	<b>534,918</b>	<b>74,210</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	76	56
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		1
<b>Function Cost (UShs '000)</b>	<b>271,626</b>	<b>11,867</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	2
No. of children accessing SNE facilities	400	0
<b>Function Cost (UShs '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,645,616</b>	<b>1,336,154</b>

Nothing so far to report in terms of physical performance as the expenditures incurred were recurrent in nature. salaries were also paid.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	877,926	172,827	20%	219,482	172,827	79%
Other Transfers from Central Government	476,063	116,141	24%	119,016	116,141	98%
Multi-Sectoral Transfers to LLGs	244,356	42,941	18%	61,089	42,941	70%
District Unconditional Grant - Non Wage	63,400	800	1%	15,850	800	5%
District Equalisation Grant	57,011	0	0%	14,253	0	0%
Transfer of District Unconditional Grant - Wage	37,097	12,946	35%	9,274	12,946	140%
<i>Development Revenues</i>	1,767,721	261,202	15%	441,930	261,202	59%
Roads Rehabilitation Grant	817,437	204,359	25%	204,359	204,359	100%
Donor Funding	802,796	0	0%	200,699	0	0%
LGMSD (Former LGDP)	147,489	56,843	39%	36,872	56,843	154%
<b>Total Revenues</b>	<b>2,645,647</b>	<b>434,029</b>	<b>16%</b>	<b>661,412</b>	<b>434,029</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	877,926	109,258	12%	219,482	109,258	50%
Wage	37,097	12,946	35%	9,274	12,946	140%
Non Wage	840,829	96,312	11%	210,207	96,312	46%
<i>Development Expenditure</i>	1,767,721	59,259	3%	441,930	59,259	13%
Domestic Development	964,926	59,259	6%	241,231	59,259	25%
Donor Development	802,796	0	0%	200,699	0	0%
<b>Total Expenditure</b>	<b>2,645,647</b>	<b>168,516</b>	<b>6%</b>	<b>661,412</b>	<b>168,516</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,570	7%			
<i>Development Balances</i>		201,944	11%			
Domestic Development		201,944	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>265,513</b>	<b>10%</b>			

Out of the UGX 468,426,000/= planned for first quarter; UGX 430,773,627/= (92%) was disbursed of which only 112,630,000/= was spent during the quarter. The district realised 100% of the budget from U-Growth, PRDP, and Donor (USAID), while 79% was realised from Road Fund. However, only 8% of the budget from District unconditional grant was realised.

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

Only 26% of the funds released was spent in quarter one because most of the budget is mean to fund hardware programs which shall be implemented using private service providers. The process of procuring the service providers is on course.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	66	0
Length in Km of urban roads resealed	2	2
Length in Km. of urban roads upgraded to bitumen standard	2	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	225	4
Length in Km of District roads periodically maintained	37	0
Length in Km of District roads maintained.	12	0
No. of Bridges Repaired	1	0
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads constructed (PRDP)	13	0
Length in Km. of rural roads rehabilitated (PRDP)	4	0
No. of Bridges Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>2,645,647</b>	<b>168,516</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,645,647</b>	<b>168,516</b>

Only software activities were planned implemented in Quarter One. Activities implemented include: Training of Road Users Committees, preparation of bid documents, recruitment and deployment of Road Gangs; and supervision and monitoring of projects for previous financial year.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,553	10,769	24%	11,138	10,769	97%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	20,953	5,269	25%	5,238	5,269	101%
<i>Development Revenues</i>	1,380,856	162,062	12%	345,214	162,062	47%
Conditional transfer for Rural Water	648,246	162,062	25%	162,062	162,062	100%
Donor Funding	732,610	0	0%	183,153	0	0%
<b>Total Revenues</b>	<b>1,425,409</b>	<b>172,831</b>	<b>12%</b>	<b>356,352</b>	<b>172,831</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,553	10,669	24%	9,986	10,669	107%
Wage	20,953	5,269	25%	3,586	5,269	147%
Non Wage	23,600	5,400	23%	6,400	5,400	84%
<i>Development Expenditure</i>	1,380,856	17,022	1%	162,061	17,022	11%
Domestic Development	648,246	17,022	3%	162,061	17,022	11%
Donor Development	732,610	0	0%	0	0	
<b>Total Expenditure</b>	<b>1,425,409</b>	<b>27,691</b>	<b>2%</b>	<b>172,047</b>	<b>27,691</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		145,040	11%			
Domestic Development		145,040	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,140</b>	<b>10%</b>			

The District water office received for following grants towards first quarter activities as; Receipts from MOFPED DWSCG 123,882,000, Receipts from MOFPED PRDP 38,179,000, Receipts from MOFPED DHSCG 5,500,000 and received 0/= from donors.

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

On planning guideline, the District planned 85.21% on hard ware which need service provider and all these activities is for planned for second quarter for coolective procurement and also donor funding is not realized

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	52	0
No. of water points tested for quality	100	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	52	0
No. of water points rehabilitated	16	0
% of rural water point sources functional (Shallow Wells )	80	20
No. of water pump mechanics, scheme attendants and caretakers trained	1	0
No. of water and Sanitation promotional events undertaken	46	6
No. of water user committees formed.	46	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	27	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. Of Water User Committee members trained	46	0
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	6	1
No. of public latrines in RGCs and public places	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,425,409</b>	<b>27,691</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,425,409</b>	<b>27,691</b>

The District with the 167,562,000 received implemented soft ware activities which were planned for first quarter as follows; District water and sanitation coordination meeting, Advocacy meeting at District level, Critical requirements, Radio talkshow, Baseline survey, Data collection on functionality, Water quality testing for old sources and CLTS triggering of villages.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,747	46,202	22%	52,437	46,202	88%
Conditional Grant to District Natural Res. - Wetlands (	81,689	20,422	25%	20,422	20,422	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	500	3%	3,969	500	13%
Transfer of District Unconditional Grant - Wage	87,529	25,280	29%	21,882	25,280	116%
<b>Total Revenues</b>	<b>209,747</b>	<b>46,202</b>	<b>22%</b>	<b>52,437</b>	<b>46,202</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,747	46,202	22%	52,437	46,202	88%
Wage	87,529	25,280	29%	21,882	25,280	116%
Non Wage	122,218	20,922	17%	30,555	20,922	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,747</b>	<b>46,202</b>	<b>22%</b>	<b>52,437</b>	<b>46,202</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had planned to receive 52,437,000= in Q1. However, the actual received was only 20,922,000=. This constitutes 40% of the total revenue planned. This is so because the department did not receive locally raised revenue and multi - sectoral transfers to LLGs during the quarter. The revenue received was used for training in the construction of energy saving stoves, establishment of tree nurseries, training in the development of community based wetland management plan, training in ENR monitoring and combating illegal charcoal burning.

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

There is no unspent balances on the account for the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	10
No. of Agro forestry Demonstrations	5	4
No. of community members trained (Men and Women) in forestry management		00
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	5	01
No. of environmental monitoring visits conducted (PRDP)	8	4
No. of new land disputes settled within FY	30	3
No. of community women and men trained in ENR monitoring (PRDP)	1	900
<b>Function Cost (US\$ '000)</b>	<b>209,747</b>	<b>46,202</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>209,747</b>	<b>46,202</b>

Out of the 20,922,000=, 12,000,000= was used for training 400 community members in the construction of energy saving stoves, 7,090,000 was used for establishment of 04 demonstration tree nurseries under PRDP, 1,332,000 (PAF) and was used for training community on the development of community based wetland management plan and 500,000 was used for training the women and men in the sub - Counties in ENR monitoring and combating illegal charcoal burning in the District.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	104,684	21,826	21%	26,172	21,826	83%
Conditional Grant to Functional Adult Lit	8,957	2,239	25%	2,239	2,239	100%
Conditional Grant to Community Devt Assistants Non	2,269	567	25%	569	567	100%
Conditional Grant to Women Youth and Disability Gr	8,170	2,043	25%	2,043	2,043	100%
Conditional transfers to Special Grant for PWDs	17,058	4,265	25%	4,265	4,265	100%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	10,500	1,530	15%	2,625	1,530	58%
Transfer of District Unconditional Grant - Wage	44,729	11,182	25%	11,182	11,182	100%
<i>Development Revenues</i>	150,153	0	0%	37,538	0	0%
Donor Funding	70,023	0	0%	17,506	0	0%
Multi-Sectoral Transfers to LLGs	80,130	0	0%	20,033	0	0%
<b>Total Revenues</b>	<b>254,837</b>	<b>21,826</b>	<b>9%</b>	<b>63,711</b>	<b>21,826</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,684	21,826	20%	27,922	21,826	78%
Wage	44,729	11,182	25%	11,182	11,182	100%
Non Wage	66,955	10,644	16%	16,740	10,644	64%
<i>Development Expenditure</i>	139,490	0	0%	34,873	0	0%
Domestic Development	69,467	0	0%	17,367	0	0%
Donor Development	70,023	0	0%	17,506	0	0%
<b>Total Expenditure</b>	<b>251,174</b>	<b>21,826</b>	<b>9%</b>	<b>62,795</b>	<b>21,826</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has a proposed budget of UGX 222,253,849= for FY 2014/2015. which is 2.3% of the District overall Budget for the FY 2014/15 as compared to UGX 211,670,332= which was 1.8% of the Approved Budget of the FY 2013/14. During Q1 the total revenue for the department was UGX 10,114,000= (FAL UGX 2,239,000=; WYD UGX 2,043,000=; SGPWDs UGX 4,265,000=; CDW N/Wage UGX 567,000= & Local Revenue UGX 1,000,000=) all the revenue was spent as per detailed.

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

All the funds was spent by close of quarter one;

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	25
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	200	188
No. of children cases ( Juveniles) handled and settled	100	25
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	6	6
<b>Function Cost (UShs '000)</b>	251,174	<b>21,826</b>
<b>Cost of Workplan (UShs '000):</b>	<b>251,174</b>	<b>21,826</b>

10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;

1 Community mobilised to access and own government programmes in Lamogi sub county;

25 Children rehabilitated and resettled;

1 Departmental meetings held with technical staff at the District Headquarters;

1 Support supervision visits carried out in Lamogi sub county;

Reports, Workplans and Departmental Meeting Minutes 1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County

The district OVC MIS database updated;

120 child survivors of child abuse and GBV are provided with short term and medium term support

1 Monthly report on children by Child & Family Protection Units (Police) are submitted and discussed by social services committee of the council;

Monitor and supervise activities related to safe environment for children;

provided a one off Support to police to improve reporting, referral and follow ups on cases of violence against children; procured food and non food items for 3 months for the juvenile offenders at the Gulu Remand Home;prepared and submitted;

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,682	335,805	73%	356,808	335,805	94%
Conditional Grant to PAF monitoring	66,947	2,500	4%	16,737	2,500	15%
Locally Raised Revenues	9,000	800	9%	2,250	800	36%
Other Transfers from Central Government	321,517	321,517	100%	321,517	321,517	100%
Multi-Sectoral Transfers to LLGs	17,880	2,600	15%	4,470	2,600	58%
District Unconditional Grant - Non Wage	18,058	2,000	11%	4,515	2,000	44%
Transfer of District Unconditional Grant - Wage	29,280	6,389	22%	7,320	6,389	87%
<i>Development Revenues</i>	160,000	0	0%	40,000	0	0%
Donor Funding	160,000	0	0%	40,000	0	0%
<b>Total Revenues</b>	<b>622,682</b>	<b>335,805</b>	<b>54%</b>	<b>396,808</b>	<b>335,805</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	462,682	334,171	72%	356,808	334,171	94%
Wage	29,280	6,389	22%	7,320	6,389	87%
Non Wage	433,402	327,783	76%	349,488	327,783	94%
<i>Development Expenditure</i>	160,000	0	0%	40,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	160,000	0	0%	40,000	0	0%
<b>Total Expenditure</b>	<b>622,682</b>	<b>334,171</b>	<b>54%</b>	<b>396,808</b>	<b>334,171</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,634	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,634</b>	<b>0%</b>			

As at end of Q1, the Planning Unit had received 54% of its annual Approved Budget. This was due to the 100% release of Census fund. PAF funds were all budgeted under Planning Unit but were transferred to the other departments like Administration, Finance and Audit. Otherwise, PAF monitoring fund performed at 25%. Local Revenue remains a big challenge across the district hence affecting performance and service delivery.

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

All funds were utilised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	622,682	334,171
<b>Cost of Workplan (UShs '000):</b>	<b>622,682</b>	<b>334,171</b>

•The district successfully conducted National Census activities with minimal challenges witnessed in the Town Council and Okidi areas due to Boundary issues. The provisional results expected in December 2014 with total population of Amuru District expected to be around 185,000 people.

•Training of Sub-County Officials from all the LLGs in Amuru on Planning tools in conjunction with JICA

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## **Vote: 570** Amuru District

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## **2014/15 Quarter 1**

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### ***Workplan 10: Planning***

- BDR activities moving on well with the other FHDs activities with the Bio-Statistician as focal person. Most returns have been made and we are generally on track.
- 2nd Phase of Pilot project under JICA-ACAP. The list of new deep boreholes for drilled in the sub counties under JICA support.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,327	8,112	18%	11,082	8,112	73%
Conditional Grant to PAF monitoring		1,000		0	1,000	
Locally Raised Revenues	11,000	1,200	11%	2,750	1,200	44%
Multi-Sectoral Transfers to LLGs	4,199	0	0%	1,050	0	0%
District Unconditional Grant - Non Wage	13,473	1,500	11%	3,368	1,500	45%
Transfer of District Unconditional Grant - Wage	15,656	4,412	28%	3,914	4,412	113%
<b>Total Revenues</b>	<b>44,327</b>	<b>8,112</b>	<b>18%</b>	<b>11,082</b>	<b>8,112</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,327	7,629	17%	11,082	7,629	69%
Wage	15,657	4,412	28%	3,914	4,412	113%
Non Wage	28,671	3,217	11%	7,168	3,217	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,327</b>	<b>7,629</b>	<b>17%</b>	<b>11,082</b>	<b>7,629</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		483	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>483</b>	<b>1%</b>			

Cummulative % budget outturn for revenue stands at 8% for 25% and quarterly plan outturn stands at 33% for 100% and unspent balances is 3%. The head of department is not aware of money (1,200,000). Total revenue performance in the quarter was at 8%, with a shortfall of 17%. Multi sectoral transfer to LLGs of 0% unconditional Grant, non wage (cummulative) of 11% for 25% and quarterly % of 45% for 100%. Wage, 0%. Quarter % quarterly plan outturn for expenditure at 23% for 100% with a shortfall of 77% and cumulative of 6% for 25%. With wage recurrent of 0%, non wage recurrent 9% for 25% and quarterly of 45% for 100%, with 3% of unspent balances. Generally revenue performance is very poor.

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

Ugx 1,200,000 is indicated in the mother data as unspent balances but head of internal audit was not informed about. We received 2,500,000 from unconditional Grant (non wage) and no money from Local revenue.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30, April 2014	31/10/2015
<b>Function Cost (UShs '000)</b>	<b>44,327</b>	<b>7,629</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,327</b>	<b>7,629</b>

Audited 2 secondary schools, 2 sub counties 3 departments. All the reports produced and submitted to the authorities.

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

36 staffsalaries and salaries paid for 3 months,office administered,planning,imlementation,Monittorin g,evaluation mentoring,couching of department activities directed and guided at the distriict headquarters 4 subcounties and town council

36 staff salaries paid for 3 months,office administered,planning,imlementation,Monittorin g,evaluation mentoring,couching of department activities directed and guided at the distriict headquarters 4 subcounties and town council

General Staff Salaries		61,380
Allowances		15,903
Medical expenses (To employees)		350
Incapacity, death benefits and funeral expenses		1,200
Advertising and Public Relations		4,700
Workshops and Seminars		500
Books, Periodicals & Newspapers		1,000
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		11,550
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		500
Bank Charges and other Bank related costs		300
Subscriptions		1,600
Telecommunications		600
Postage and Courier		150
Guard and Security services		1,800
Consultancy Services- Short term		5,500
Travel inland		18,000
Fuel, Lubricants and Oils		4,500
Maintenance - Civil		6,000
Maintenance - Vehicles		3,400
Maintenance – Machinery, Equipment & Furniture		1,560
Wage Rec't:	338,153	61,380
Non Wage Rec't:	58,806	81,913
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>396,959</b>	<b>143,293</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Plant, Payslip printed	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Plant, Payslip printed,C
Allowances		1,700
Printing, Stationery, Photocopying and Binding		1,250
Travel inland		640
Wage Rec't:		
Non Wage Rec't:	7,480	3,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,480</b>	<b>3,590</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	0	2 (1 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)
Availability and implementation of LG capacity building policy and plan	yes ()	no (Not Planned)
Non Standard Outputs:		3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
Staff Training		11,502
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,147	11,502
Donor Dev't:		
<b>Total</b>	<b>9,147</b>	<b>11,502</b>

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

% age of LG establish posts filled	52 (52% of the established post filled in Atiak, Amuru, Lamogi, Pabbo subcounties and Amuru Town Council)	52 (0 % of the established post filled in Atiak, Amuru, Lamogi, Pabbo subcounties and Amuru Town Council)
Non Standard Outputs:		1 report produced, presented to stakeholders & acted upon.
Allowances		670

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		240
Travel inland		1,100
Fuel, Lubricants and Oils		220
Wage Rec't:		
Non Wage Rec't:	3,000	2,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,230</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Conducting of Media relations , ,Advertisment and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted	Conducting of Media relations, Advertisment and radio announcement about various activities were conducted. Press relations and conferences were also conducted, Covering and documentation of District function. Monitoring and evaluation were carried out.
Allowances		180
Wage Rec't:		
Non Wage Rec't:	500	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>180</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	General Adminstrative function conducted,4 coordination meeting held support supervision provided and 12 technical planning committee meeting conducted.	General Administration of the District was smoothly conducted, 1 coordination meeting was held, 3 TPC meeting was held.
Computer supplies and Information Technology (IT)		180
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		125
Wage Rec't:		
Non Wage Rec't:	500	605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>605</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Mobilisation of 1000 members of the communities in 4 subcounties and the Town council on the importance of birth registration	At least 275 members of the Community were sensitized & mobilised for birth registration, death registration and marriage registration.
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>590</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	(Monitoring & Evaluation of PRDP projects in 4 Sub Counties and one Town Council of Lamogi, Atiak, Pabbo, Amuru S/C and Amuru Town council respectively)	0 (N/A)
No. of monitoring visits conducted	0	1 (Joint monitoring exercise was conducted on all project sites under PRDP.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		7,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,575	7,792
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,575</b>	<b>7,792</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Routine Records management, filing, Censuring and Auditing, opening and closing of files carried out	Routine Records management, filing, Censuring and Auditing, opening and closing of files were carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>170</b>
<b>Output: Procurement Services</b>		



**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	Evaluation Committee meeting were conducted, 1 quarterly report was produced & submitted to the relevant Officers. 1 advertisement for sourcing service providers was carried out.
Allowances		1,480
Advertising and Public Relations		6,600
Computer supplies and Information Technology (IT)		940
Welfare and Entertainment		1,120
Printing, Stationery, Photocopying and Binding		1,300
Fuel, Lubricants and Oils		770
Wage Rec't:		
Non Wage Rec't:	6,250	12,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>12,210</b>

**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	0	5/8/2014 (Annual Performance Report for financial year 2014/15 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)
Non Standard Outputs:		Quarterly report produced for quarter 1 and presented to stakeholders.
		Supervision, monitoring and evaluation of the monthly reports production processed at the district.
General Staff Salaries		29,502
Allowances		473
Workshops and Seminars		320
Staff Training		70
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		170
Welfare and Entertainment		120

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		109
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	12,852	29,502
<i>Non Wage Rec't:</i>	3,025	2,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,877</b>	<b>31,639</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	0	11078 (Shs 11.078m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	25513 (This mainly came from Non-refundable fees.)
Non Standard Outputs:		N/A
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Workshops and Seminars</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		312
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		125
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		870
<i>Maintenance - Vehicles</i>		250
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,358	4,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,358</b>	<b>4,027</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	0	15/3/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	24/3/2014 (This was done from the District Headquarters.)
Non Standard Outputs:		Production of performance contract coordinated  Budget call circular presented to the stakeholders to guide the planning and budgeting stages
Travel inland		70
Allowances		307
Medical expenses (To employees)		1,000
Staff Training		250
Wage Rec't:		
Non Wage Rec't:	7,789	1,627
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,789</b>	<b>1,627</b>

**Output: LG Expenditure mangement 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
Allowances		500
Workshops and Seminars		120
Computer supplies and Information Technology (IT)		270
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		100
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	4,289	2,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,289</b>	<b>2,490</b>

**Output: LG Accounting Services**

Date for submitting annual LG final	0	30/9/2014 (Final accounts prepared and
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**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

accounts to Auditor General

submitted to Auditor General by 30/09/2014 at Gulu Regional office)

Non Standard Outputs:

N/A

Allowances		1,000
Workshops and Seminars		50
Books, Periodicals & Newspapers		120
Printing, Stationery, Photocopying and Binding		750
Small Office Equipment		120
Bank Charges and other Bank related costs		99
Travel inland		110
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,261	2,749
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,261</b>	<b>2,749</b>

**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:

01 full council meeting to be held at the District headquarter

01 full council meeting held at the District headquarter

01 meetings for social services committee held at the District headquarter

01 meetings for social services held at the District headquarter

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

02 executive meeting held at the district headquarters.

03 executiv

01 finance committee meeting held at the District headquarter

00 m

General Staff Salaries	25,979
Allowances	4,600
Fuel, Lubricants and Oils	5,000
Maintenance - Vehicles	2,650
Books, Periodicals & Newspapers	140
Computer supplies and Information Technology (IT)	250

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		220
<i>Subscriptions</i>		2,000
<i>Wage Rec't:</i>	40,863	25,979
<i>Non Wage Rec't:</i>	3,600	15,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,463</b>	<b>41,439</b>

**Output: LG procurement management services**

Non Standard Outputs:	03 contract committee meetings to be held at the District headquarter	04 contract committee meetings held at the district headquarter
<i>Allowances</i>		1,980
<i>Advertising and Public Relations</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	5,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>5,340</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	70 confirmation of staff performed at the District headquarter	83 confirmation of staff performed at the District headquarter
	03 disciplinary action taken on staff at the District headquarter	00 disciplinary action taken on staff at the District headquarter
	04 study leave for staff granted in selected departments in the District.	00 staff promotion conducted in selected department in the District.
	10 staff promotion conducted in selected department	07 study leave granted in selected department at
<i>Allowances</i>		5,400
<i>Workshops and Seminars</i>		460
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		350

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	7,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>7,910</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	01 (00 land board meeting to be held at the district headquarter)	0 (District Land Board not yet issued appointment letters)
No. of land applications (registration, renewal, lease extensions) cleared	00 (00 land applications in the entire District (four sub-counties and 1 Town Council))	00 (00 land application approved in the district)
Non Standard Outputs:	00 land board meeting to be held at the district headquarter	00 land board meeting held at the district headquarter
<i>Consultancy Services- Short term</i>		12,909
<i>Travel inland</i>		200
<i>Allowances</i>		3,450
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,411	18,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,411</b>	<b>18,227</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	01 (01 training of LGPAC to be held at the district headquarter)	01 (01 training of LGPAC held at the district headquarter)
	01 LGPAC meeting to be held at the district headquarter)	01 LGPAC meeting held at the district headquarter)
No. of LG PAC reports discussed by Council	01 (01 LGPAC report discussed by council at the district headquarter)	01 ( LGPAC report discussed by council at the district headquarter)
Non Standard Outputs:		01 onspot visit was held to roads within the district
<i>Allowances</i>		2,600
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		1,500

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

2,500

4,677

Domestic Dev't:

Donor Dev't:

**Total****2,500****4,677****Output: LG Political and executive oversight**

Non Standard Outputs:

01 quarterly monitoring of government and private projects in the district

01 quarterly monitoring of government and private projects in the district held

Allowances

1,497

Wage Rec't:

Non Wage Rec't:

3,500

1,497

Domestic Dev't:

Donor Dev't:

**Total****3,500****1,497****Output: Standing Committees Services**

Non Standard Outputs:

hold 01 social services committee meetings

01 social services committee meeting held at the district headquarter

hold 01 finance, planning and administration committee

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

hold 03 finance committee meetings

00 monthly finance committee meeting held at the district headquarter

Allowances

17,170

Welfare and Entertainment

200

Printing, Stationery, Photocopying and Binding

450

Wage Rec't:

Non Wage Rec't:

6,000

17,820

Domestic Dev't:

Donor Dev't:

**Total****6,000****17,820****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

16 Staffs under the NAADS program paid their wages and terminal benefits of the terminated NAADS staff as follows. DNC , 5 SNC's , 10 AASPs ,

General Staff Salaries		79,178
Wage Rec't:		79,178
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>79,178</b>

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

Non Standard Outputs:

21 staff salaries payed for 3 months at the district headquarters. 3 monthly supervisory and monitoring visits conducted in all the s/c.

21 staff salaries and wages 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 .

General Staff Salaries		14,608
Allowances		1,699
Incapacity, death benefits and funeral expenses		50
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		885
Small Office Equipment		100
Bank Charges and other Bank related costs		50
Medical and Agricultural supplies		500
Agricultural Supplies		28,610
Fuel, Lubricants and Oils		1,600
Wage Rec't:	14,012	14,608
Non Wage Rec't:	10,247	33,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,258</b>	<b>48,352</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**



**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

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 Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC

NA

Travel inland		24,750
Maintenance - Vehicles		7,700
General Staff Salaries		482,325
Allowances		21,820
Computer supplies and Information Technology (IT)		540
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		45
Wage Rec't:	554,386	482,325
Non Wage Rec't:	6,705	55,655
Domestic Dev't:		0
Donor Dev't:	140,726	0
<b>Total</b>	<b>701,817</b>	<b>537,980</b>

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

Number of outpatients that visited the NGO Basic health facilities	8321 (8321 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	8564 (8564 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575 (575 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	689 (689 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	388 (388 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II)	380 (380 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II)
Number of inpatients that visited the NGO Basic health facilities	1589 (1589 I-patients treated at Lacor Amuru HC III, Lacor Pabo HC III)	2002 (2002 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC I)
Non Standard Outputs:		NA

Conditional transfers for PHC- Non wage		9,650
Wage Rec't:		0
Non Wage Rec't:	12,189	9,650
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,189</b>	<b>9,650</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.	2 (2 Trainings held at district headquarters in Family Planning, EMTCT)	2 ( Two(2) trainings held in the quarter. 1 For HMIS revised manual, 1 for Drug stock status taking)
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	297 (297 HWs present and working at health centres and the District headquarter)
No. of children immunized with Pentavalent vaccine	1982 ( 1982 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	1704 (1704 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)
Number of outpatients that visited the Govt. health facilities.	53750 (53750 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	42079 (42079 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.	375 ( 375 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.)	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.)
No. and proportion of deliveries conducted in the Govt. health facilities	383 ( 383 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, etc)	381 (381 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, etc)
%age of approved posts filled with qualified health workers	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)
Non Standard Outputs:	Community coming to health facilities early when they are not feeling well	NA
<i>Conditional transfers for PHC- Non wage</i>		22,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,755	22,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,755</b>	<b>22,400</b>

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

No of healthcentres constructed	0 (NA)	0 (None)
No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II)	6 (Planned for rehabilitation of Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, HC II and Bira HC II)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		61,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,068	61,040

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>94,068</b>	<b>61,040</b>

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

Health facility funds are reimbursed directly to the Health facility accounts, Under release of PHC funds to health facilities by ministry of finance, Some health facilities continue to miss PHC funds including the DHO office

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

No. of qualified primary teachers	0	0 (Not planned for)
No. of teachers paid salaries	638 (638 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)	597 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru (124), , Attiak (125), Lamogi (172) and Pabbo (98) in kilak county and Amuru town (124) council paid salarie)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	One supervision visit conducted to all 51 primary schools in Amuru
<b>General Staff Salaries</b>		893,515
<i>Wage Rec't:</i>	1,053,165	893,515
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,053,165</b>	<b>893,515</b>

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

No. of pupils enrolled in UPE	46000 (46000 pupils enrolled in UPE schools. Amuru sub county- 2,300 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Attiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel	42257 (Atiak 8,369, Pabo 10,619 Lamogi 11,675, Amuru 9,267 and town council 2327 total 42257)
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**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)

No. of pupils sitting PLE	0	2712 (2712 were registered but 2626 sat for PLE)
No. of Students passing in grade one	0	0 (PLE Result not yet out)
No. of student drop-outs	0	86 (Atiak 18, Pabo 20, Lamogi 24, Amuru 17, Amuru Town Council 07)
Non Standard Outputs:	Improved pupil's enrolment, retention, completion and school performance.	One supervision Visit to all 51 Primary schools in the district

*Conditional transfers for Primary Education*

86,498

Wage Rec't:		0
Non Wage Rec't:	87,030	86,498
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>87,030</b>	<b>86,498</b>

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

No. of teaching and non teaching staff paid	123 (123 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.)	123 (123 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.)
No. of students passing O level	0	0 (O'Level results are not yet out)

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	0	307 (USE seconadary 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 passed national examinations)
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Non Standard Outputs:	Improved attendance, teaching and assessment	2 secondary schools (Keyo in Lamogi sub county and Lwani Memorial in Atiak sub county) were monitored
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*General Staff Salaries* 162,566

*Wage Rec't:* 222,129 162,566

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 222,129 **162,566**

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

No. of students enrolled in USE	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	2677 (Enroled in these schools are 961 St mary college Lacor, 634 Keyo SS, in Lamogi sub-county, 707 Pabbo SS in Pabbo sub-county and 313 Lwani memorial in Atiak Sub County and 62 Pabo Comprehensive in Pabo Sub County)
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Non Standard Outputs:	O' Level Results not yet out
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*Transfers to other govt. units* 107,498

*Wage Rec't:* 0

*Non Wage Rec't:* 107,430 107,498

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 107,430 **107,498**

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

No. of students in tertiary education	0	161 (161 students enrolled for formal education 81 enrolled for non formal)
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No. Of tertiary education Instructors paid salaries	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Atiak technical school, Attiak Sub-county ,Kilak County)
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Non Standard Outputs:	Students enrolled and complete the course with imparted skills	35 sat for BTVET examinations and 81 for Directorate of Industrial Training Examination
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*General Staff Salaries* 44,529

*Travel inland* 29,681

*Wage Rec't:* 104,251 44,529

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	29,228	29,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>133,479</b>	<b>74,210</b>

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

Non Standard Outputs:	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 17head teachers, 5 deputy head teachers and 120 teachers done	Salary paid to 3 Education Officers, capacity building of 3 Education officers, 17head teachers, 5 deputy head teachers and 120 teachers done
<i>General Staff Salaries</i>		8,893
<i>Allowances</i>		640
<i>Bank Charges and other Bank related costs</i>		42
<i>Wage Rec't:</i>	14,794	8,893
<i>Non Wage Rec't:</i>	7,622	682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,430	
<b>Total</b>	<b>60,846</b>	<b>9,575</b>

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

No. of inspection reports provided to Council	0	1 (01 Monitoring support report was given to council.)
No. of tertiary institutions inspected in quarter	0	1 (Atiak Technical school was monitored with support from partners' support)
No. of secondary schools inspected in quarter	0	0 (Not Planned for)
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	56 (13 Atiak sub county, 13 Pabo sub county, 12 Lamogi sub county, 9 Amuru Sub county 02 Amuru T/C. Government aided primary school, and 7 community schools)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,363
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		109
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,061	2,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,061</b>	<b>2,292</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****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, routine maintenance of 222.5km of roads supervised and monitored, and staff salaries paid for 3 months (July, August, and September; 2014).	Office managed, routine maintenance of 222.5km of roads supervised and monitored, and staff salaries paid for 3 months (July, August, and September; 2014).
<i>General Staff Salaries</i>		12,946
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Electricity</i>		75
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>	9,274	12,946
<i>Non Wage Rec't:</i>	1,750	575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,024</b>	<b>13,521</b>

*2. Lower Level Services***Output: Urban Roads Resealing**

Length in Km of urban roads resealed	2 (Road surveyed, and Bid documents prepared for the procurement of service provider to take up the rehabilitation and sealing of 2km of Barrack Obama dual carriage way in Amuru Town Council.)	2 (Road surveyed, and Bid documents prepared for the procurement of service provider to take up the rehabilitation and sealing of 2km of Kampala road dual carriage way in Amuru Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		7,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,000	7,415
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,000</b>	<b>7,415</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	212 (211.73km of feeder roads routinely maintained using manual labour in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo)	4 (No maintenance was done as recruitment of road gangs was in progress)
Non Standard Outputs:	4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties	4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties

Conditional transfers for Road Maintenance 52,796

Wage Rec't:		0
Non Wage Rec't:	147,368	52,796
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>147,368</b>	<b>52,796</b>

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 road user committee formed and tarined along Layima-Apar (12.5km) road in Amuru sub-county	1 road user committee formed and tarined along Layima-Apar (12.5km) road in Amuru sub-county

Roads and bridges (Depreciation) 14,972

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,359	14,972
Donor Dev't:		0
<b>Total</b>	<b>76,359</b>	<b>14,972</b>

**Output: Bridge Construction**

No. of Bridges Constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 project management committee formed and trained in Lamogi sub-county along Parabongo-Guruguru road	1 project management committee formed and trained in Lamogi sub-county along Parabongo-Guruguru road

Roads and bridges (Depreciation) 36,872

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,872	36,872
Donor Dev't:		0
<b>Total</b>	<b>36,872</b>	<b>36,872</b>

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



**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants	1 quarterly report prepared and submitted to MOWE, 1 workshop attended at Kabale (DWO annual meeting), triggered 4 villages Lamogi (2), Amuru (2).
<i>General Staff Salaries</i>		5,269
<i>Allowances</i>		2,638
<i>Workshops and Seminars</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Fuel, Lubricants and Oils</i>		5,222
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>	3,586	5,269
<i>Non Wage Rec't:</i>	6,400	5,400
<i>Domestic Dev't:</i>	9,300	5,870
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,286</b>	<b>16,539</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 public Notice at District headquarter and sub counties headquarters)	1 (1 public Notice at District headquarter and sub counties headquarters (Quarterly releases and Baseline survey results))
No. of sources tested for water quality	13 (13 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Not done since procurement of these sources are not yet procured)
No. of supervision visits during and after construction	13 (5 boreholes, 4 shallow wells, 0 drainable latrine and rehabilitation of 5 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)	0 (No supervision done for quarter as procurement of hard ware is not yet completed)
No. of water points tested for quality	50 (50 water points in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	50 (50 water points tested for bacteriological in old water sources. Lamogi (12), Pabbo (12), Attiak (12), Amuru (12) and Amuru TC (2))
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination at the District headquarters)	1 (quarterly meeting held at the District headquarters)
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources	Atleast 92% of new water/old and sanitation facilities meets the quality compliance test, and 76% functionality of water sources
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Medical and Agricultural supplies</i>		878
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,019	2,958

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Donor Dev't:*

<b>Total</b>	<b>6,019</b>	<b>2,958</b>
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**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	10 (10 WSC reactivation and post construction support in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Planned for second quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Nil)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	20 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	20 (100% data collected for boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Nil)	0 (Planned for 3rd quarter)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Not planned)
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	22% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC

<i>Allowances</i>		768
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Fuel, Lubricants and Oils</i>		240
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,274	1,058
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*Donor Dev't:*

<b>Total</b>	<b>2,274</b>	<b>1,058</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	13 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC)	6 (1 radio talkshow on water and sanitation held at Mega FM Gulu and Sensitization of community on critical requirements in Amuru (1), Lamogi (1), Attiak (1), Lamogi (1) and Amuru TC (1))
No. Of Water User Committee members trained	13 (Training of WSC in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)	0 (Planned for second quarter)
No. of water user committees formed.	13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)	0 (Planned for second quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Planning and Advocacy meeting at District and subcounties headquarters)	1 (1 advocacy meeting held at District level for councillors V and stalk holders)

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Planned for second quarter)
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
Allowances		1,560
Printing, Stationery, Photocopying and Binding		370
Fuel, Lubricants and Oils		2,806
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,755	4,736
Donor Dev't:		
<b>Total</b>	<b>11,755</b>	<b>4,736</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle servicer, repair and tires	1 Vehicle serviced and repaired at Toyota Uganda
Transport equipment		2,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	2,400
Donor Dev't:		0
<b>Total</b>	<b>2,250</b>	<b>2,400</b>

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

The performance of the road sector was below average because most of the budget was meant to fund infrastructures for which the contractors are still being procured. However, there are also challenges like low staffing level, and poor condition of the ava

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

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	6 Staff paid salaries for 3 months	7 Staff paid salaries for 3 months
		3 environmental compliance monitoring and supervision visits to combat illegal charcoal burning conducted in Amuru, Pabbo, Lamogi and Attiak Sub-counties.
		3 community sensitization meetings on the dangers of for
<i>Fuel, Lubricants and Oils</i>		91
<i>General Staff Salaries</i>		25,280
<i>Allowances</i>		135
<i>Wage Rec't:</i>	21,882	25,280
<i>Non Wage Rec't:</i>	2,969	226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,851</b>	<b>25,506</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Attiak)	4 (*4 patrols were conducted together with the District Natural Resource Officer in four sub-counties of Amuru, Lamogi, Pabbo and Attiak.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	91
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>91</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Amuru District H/Q)	1 (20 community members of Amuru Town Council were sensitised on the development of community based wetland management plan for Wii Aci Stream using PAF fund.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		630
<i>Welfare and Entertainment</i>		222
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		451
<i>Wage Rec't:</i>		

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,333	1,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,333</b>	<b>1,333</b>

**8. Natural Resources****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	900 (500 Community of Amuru S/C, Amuru TC, Lamogi, Pabo and Atiak were trained on ENR monitoring.  400 community members of Amuru TC, Lamogi, Amuru and Atiak Sub - Counties were trained in the construction, use and management of energy saving stoves.)
Non Standard Outputs:	N/A	120 nursery operators have been supplied with assorted nursery tools and seeds. The actual establishment of the nurseries in Bana, Awer, Pabo and Atiak Kal is ongoing.
<i>Allowances</i>		10,586
<i>Advertising and Public Relations</i>		3,362
<i>Welfare and Entertainment</i>		432
<i>Fuel, Lubricants and Oils</i>		3,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	18,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,500</b>	<b>18,148</b>

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

No. of monitoring and compliance surveys undertaken	2 (Amuru & Amuru TC)	01 (One monitoring visit conducted in Pabbo S/C on charcoal burning.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	91
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>91</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Pabo)	4 (Four patrols were conducted together with the District Natural Resource Officer and DEO in four sub-counties of Amuru, Lamogi, Pabbo and Attiak.)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		942

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,590</b>	<b>942</b>

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

No. of new land disputes settled within FY	10 ( sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	3 (*Co-ordinated the acquisition of 4acres of land for Uganda Prisons Reception Centre in Amuru TC.  Participated in adialogue meeting between Adjumani, Amuru District, NFA and UWA aimed at resolving the land conflict at Apaa.  Compiled an inventory of institutional land in Amuru District detailing those with or without disputes and the nature of disputes which is due for presentation to TPC for onward submission.)
Non Standard Outputs:	6 land titles prepared at Ministry of Lands	2.8M raised as revenue
	10 titles prepared at Ministry of Lands	23 instructions to survey were issued.
	20 million raised in revenue	75 community members sensitised on land laws and land rights.
	20 instructions to survey issued	
	100 Community members in the district sensitized on acquisition of titles and land rights	
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>90</b>

**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 Seviles Department**

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Staff paid salary for 3 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;
	1 Community mobilised to access and own government programmes in Lamogi sub county	1 Community mobilised to access and own government programmes in Lamogi sub county;
	3 Departmental meetings held at the District Headquarters	1 Departmental meetings held with technical staff at the District Headquar
	1 Support supervision visits carried out in	
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		250
General Staff Salaries		11,182
Allowances		577
Computer supplies and Information Technology (IT)		450
Wage Rec't:	11,182	11,182
Non Wage Rec't:	2,641	2,777
Domestic Dev't:		
Donor Dev't:	17,506	0
<b>Total</b>	<b>31,329</b>	<b>13,959</b>

**Output: Probation and Welfare Support**

No. of children settled	125 (125 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	25 (Children rehabilitated, reintegrated and resettled with their families and communities in Attiak, Pabo Sub Counties and Amuru Town Council;)
Non Standard Outputs:	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County
	1 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	The district OVC MIS database updated;
	Duty bearer	120 child survivors of child abuse and GBV are provided with short term and medium term support
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	1,125	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>150</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	1 (Mobilization of departmental staff, conducting support supervision and monitoring and mentoring; 3 Departmental Coordination meetings held at Headquarters; Generate and appraise 3 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Attiak)	9 (9 community development workers mentored and coached on the community development functions;)
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**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Support supervision visits to the 4 sub-counties and 1 Town Council carried out;

1 support supervision visits to the 4 sub-counties and 1 Town Council carried out;

3 CDD projects appraised and approved at district headquarters

Allowances

580

Printing, Stationery, Photocopying and Binding

150

Wage Rec't:

Non Wage Rec't:

851

730

Domestic Dev't:

Donor Dev't:

**Total****851****730****Output: Adult Learning**

No. FAL Learners Trained

50 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))

188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))

Non Standard Outputs:

55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;

55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;

1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;

1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;

50 learners awarded

50 learners awarded

Allowances

1,080

Welfare and Entertainment

500

Printing, Stationery, Photocopying and Binding

350

Wage Rec't:

Non Wage Rec't:

2,239

1,930

Domestic Dev't:

Donor Dev't:

**Total****2,239****1,930****Output: Support to Youth Councils**

No. of Youth councils supported

0

6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)

Non Standard Outputs:

2 Mandatory youth council meetings held;

3 Youth groups mobilised and are actively participating in the development processes

Printing, Stationery, Photocopying and Binding

207



**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	817	207
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>817</b>	<b>207</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	25 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	0 (No assisted aids was supplied to disabled and elderly community of Amuru District)
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Non Standard Outputs:

PWDs and elderly groups are engaged in IG projects with funding from special grants;

Projects are implemented in accordance with the MOU and guidelines

PWDs to access special grants for PWDs;

8 PWDs groups sensitised on the application procedures and modalities to access special grants for PWDs ;

2 community groups of PWDs funded under the SGPWDs;

<i>Allowances</i>		650
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<i>Donations</i>		3,950
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,673	4,600
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,673</b>	<b>4,600</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	0	6 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;)
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Non Standard Outputs:

1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;

2 Mandatory women council meetings for both DWC and sub county women council executive held;

3 Women g

<i>Allowances</i>		250
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	600	250
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*Domestic Dev't:**Donor Dev't:*

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Total</i>	<b>600</b>	<b>250</b>
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**Additional information required by the sector on quarterly Performance**

During Q1 additional Activities were implemented from UNICEF workplan to the tune of UGX20,755,000=; UNFPA GBV workplan of UGX 20,000,000= and Youth Livelihood Programme (YLP) IPF of UGX16,000,000= was recieved in the department by way of supplementary bu

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

Non Standard Outputs:

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

3 Staff Salaries paid for 3 months  
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning  
BFP Prepared and Submitted to MFPED  
PAF Projects Monitored  
OBT produced and reports prepared.  
All work plans for Sector Grants a

<i>General Staff Salaries</i>		6,389
<i>Allowances</i>		1,940
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		180
<i>Fuel, Lubricants and Oils</i>		476
<i>Wage Rec't:</i>	7,320	6,389
<i>Non Wage Rec't:</i>	6,765	4,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	40,000	
<b>Total</b>	<b>54,085</b>	<b>10,565</b>

**Output: Demographic data collection**

Non Standard Outputs:

Census activities carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi)

Census activities were successfully carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi).•The district successfully conducted National Census activities.The provisional results expected in December 2014 with total population of Amuru D

<i>Allowances</i>		209,075
<i>Advertising and Public Relations</i>		36,540
<i>Staff Training</i>		29,902

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		46,000
Wage Rec't:		
Non Wage Rec't:	321,517	321,517
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>321,517</b>	<b>321,517</b>

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

Non Standard Outputs:	1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin	1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin
Allowances		1,700
Computer supplies and Information Technology (IT)		240
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	16,737	2,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,737</b>	<b>2,090</b>

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

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (1Statutory Internal audit quarterly report, 1projects perfomance review quarterly report form the District headquarters)	31/10/2015 (district headquarter, sub counties headquarters, schools and health cetres)
No. of Internal Department Audits	1 (Audit 3 HLG Departments, 4 LLGs, 13 Primary Schools, 1 secondary school, 4 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)	1 ( 3 Higher local governments' departments audited. (Administration, Finance and Planning, and Council and statutory Bodies) 2 Lower Local governments audited (Atiak and Pabo Sub Counties 2 secondary schools audited. (Pabo Secondary school and Atiak Technical School))
Non Standard Outputs:	As per the number of investigations instituted	B/A
General Staff Salaries		4,412

**Vote: 570** Amuru District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		303
Small Office Equipment		240
Bank Charges and other Bank related costs		27
Travel inland		2,097
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:	3,914	4,412
Non Wage Rec't:	6,118	3,217
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,032</b>	<b>7,629</b>

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

We propose that; the department should acquire the followings; 2 motor cycles, a coloured Printer and a photocopier. This will go a long way to produce proof of the deviation and abnormality in the audited activities thus correcting any irregularity imme

Wage Rec't:	2,411,764	1,867,952
Non Wage Rec't:	954,884	954,884
Domestic Dev't:	156,614	156,614
Donor Dev't:		
<b>Total</b>	<b>2,979,450</b>	<b>2,979,450</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	36 staff salaries paid for 3 months, office administered, planning, implementation, Monitoring, evaluation mentoring, coaching of department activities directed and guided at the district headquarters 4 subcounties and town council	0	Adjusting to the challenge of new policy swift of decentralizing the pay roll management was there as many staff initially got their names off the pay roll due to technical errors.
<b>Expenditure</b>				
211101 General Staff Salaries	<b>1,352,613</b>	61,380	4.5%	
211103 Allowances	<b>10,780</b>	15,903	147.5%	
213001 Medical expenses (To employees)	<b>6,350</b>	350	5.5%	
213002 Incapacity, death benefits and funeral expenses	<b>6,000</b>	1,200	20.0%	
221001 Advertising and Public Relations	<b>5,000</b>	4,700	94.0%	
221002 Workshops and Seminars	<b>2,000</b>	500	25.0%	
221007 Books, Periodicals & Newspapers	<b>3,576</b>	1,000	28.0%	
221008 Computer supplies and Information Technology (IT)	<b>8,000</b>	2,000	25.0%	
221009 Welfare and Entertainment	<b>40,426</b>	11,550	28.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,561</b>	800	31.2%	
221012 Small Office Equipment	<b>1,500</b>	500	33.3%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	300	20.0%	
221017 Subscriptions	<b>3,000</b>	1,600	53.3%	
222001 Telecommunications	<b>6,500</b>	600	9.2%	
222002 Postage and Courier	<b>550</b>	150	27.3%	
223004 Guard and Security services	<b>7,500</b>	1,800	24.0%	
225001 Consultancy Services- Short term	<b>10,000</b>	5,500	55.0%	
227001 Travel inland	<b>43,800</b>	18,000	41.1%	
227004 Fuel, Lubricants and Oils	<b>30,400</b>	4,500	14.8%	
228001 Maintenance - Civil	<b>13,082</b>	6,000	45.9%	
228002 Maintenance - Vehicles	<b>15,500</b>	3,400	21.9%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>10,000</b>	1,560	15.6%	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>1,352,613</b>	Wage Rec't:	61,380	Wage Rec't:	4.5%
Non Wage Rec't:	<b>235,225</b>	Non Wage Rec't:	81,913	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,587,838</b>	<b>Total</b>	<b>143,293</b>	<b>Total</b>	<b>9.0%</b>

**Output: Human Resource Management**

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 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Plant, Payslip printed, C	0	There has inadequate funding for printing of pay slip
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**Expenditure**

211103 Allowances	<b>3,840</b>	1,700	44.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,250	35.7%
227001 Travel inland	<b>2,300</b>	640	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>29,919</b>	3,590	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,919</b>	<b>3,590</b>	<b>12.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(Funding fuel and lubricants, Stationary, hire of hall, payment of tuition fees, payment of allowances to participants, procurement of materials to facilitate trainings eg lunch, refreshment etc.)	no (Not Planned)	0	Low level of knowledge & skills amongst the Technical Officer in setting performance
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (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 (1 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)	20.00	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.		

*Expenditure*

221003 Staff Training	36,587	11,502	31.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,587	11,502	31.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,587</b>	<b>11,502</b>	<b>31.4%</b>	

**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 and Amuru Town Council)	52 (0 % of the established post filled in Atiak,Amuru,Lamogi,Pabbo subcounties and Amuru Town Council)	100.00	Of all the vaccant positions recommended by the Council for recruitment only Town Council & Health Department.
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 report produced, presented to stakeholders & acted upon.		

*Expenditure*

211103 Allowances	2,250	670	29.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24.0%	
227001 Travel inland	6,550	1,100	16.8%	
227004 Fuel, Lubricants and Oils	1,500	220	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	2,230	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>2,230</b>	<b>18.6%</b>	

**Output: Public Information Dissemination**

0	Many stakeholders do not visit the District website for information sharing, besides the Distirct still faces very poor
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	Conducting of Media relations, Advertisment and radio announcement about various activities were conducted. Press relations and conferences were also conducted, Covering and documentation of District function. Monitoring and evaluation were carried out.		network coverage at the District Head Quarters.
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*Expenditure*

211103 Allowances	400	180	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	180	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>180</b>	<b>9.0%</b>

**Output: Office Support services**

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	General Administration of the District was smoothly conducted, 1 coordination meeting was held, 3 TPC meeting was held.	0	There is over performance because of good coordination and supervisory support.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	450	180	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
221012 Small Office Equipment	300	125	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	605	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>605</b>	<b>30.3%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	At least 275 members of the Community were sensitized & mobilisation dor bith registration, death regisytration and marriage registration.	0	The is still low level of appreciation on the part of the Community on importance of registering death & marriage.
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*Expenditure*

211103 Allowances	800	240	30.0%
221011 Printing, Stationery, Photocopying and Binding	400	170	42.5%



**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	400	180	45.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	590	Non Wage Rec't:	29.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>590</b>	<b>Total</b>	<b>29.5%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	( Monitoring of PRDP II projects carried out in the district)	0 (N/A)	0	Monitoring under the PRDP was well carried during the First Quarter because of the good coordination & the involvement of all concerned Officers in the monitoring exercise.
No. of monitoring visits conducted	4 ( Monitoring of PRDP II projects carried out in the district)	1 (1joint monitoring exercise was conducted on all project sites under PRDP.)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	6,000	7,792	129.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,298	7,792	Domestic Dev't:	54.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,298</b>	<b>7,792</b>	<b>Total</b>	<b>54.5%</b>

**Output: Records Management**

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	Rutine Records management, filing Censuring and Auditing, opening and closing of files were carried out.	0	It is experinced that sometimes departments during their communications do not feed copies to the registry, making it difficult to truck and share information accordingly.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	750	170	22.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	170	Non Wage Rec't:	3.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>170</b>	<b>Total</b>	<b>3.8%</b>

**Output: Procurement Services**

0	Delay by the Departments in
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	Evaluation Committee meeting were conducted, 1 quarterly report was produced & submitted to the relevant Officers. 1 advertisement for sourcing service providers was carried out.		initiating procurement processes, many still think procurement is the sole work the Procurement Unit, difficulty in getting competent service providers especially in the sub region.
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*Expenditure*

221103 Allowances	2,850	1,480	51.9%
221001 Advertising and Public Relations	13,500	6,600	48.9%
221008 Computer supplies and Information Technology (IT)	1,500	940	62.7%
221009 Welfare and Entertainment	2,000	1,120	56.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65.0%
227004 Fuel, Lubricants and Oils	3,000	770	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	12,210	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>12,210</b>	<b>48.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	26/07/2014 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	5/8/2014 (Annual Performance Report for financial year 2014/15 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)	#Error	Local revenue collection was poor
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Quarterly report produced for quarter 1 and presented to stakeholders.  Supervision, monitoring and evaluation of the monthly reports production processed at the district.
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*Expenditure*

211101 General Staff Salaries	108,507	29,502	27.2%		
211103 Allowances	4,000	473	11.8%		
221002 Workshops and Seminars	1,300	320	24.6%		
221003 Staff Training	300	70	23.3%		
221007 Books, Periodicals & Newspapers	800	200	25.0%		
221008 Computer supplies and Information Technology (IT)	700	170	24.3%		
221009 Welfare and Entertainment	500	120	24.0%		
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%		
221014 Bank Charges and other Bank related costs	200	50	25.0%		
227001 Travel inland	200	109	54.6%		
227004 Fuel, Lubricants and Oils	1,000	250	25.0%		
228002 Maintenance - Vehicles	1,000	250	25.0%		
Wage Rec't:	108,507	Wage Rec't:	29,502	Wage Rec't:	27.2%
Non Wage Rec't:	12,100	Non Wage Rec't:	2,137	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,608	Total	31,639	Total	26.2%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	11078 (Shs 11.078m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	24.10	Assessment of the potential LST payers still remains poor.
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	()	25513 (This mainly came from Non-refundable fees.)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	N/A		
<i>Expenditure</i>				
213001 Medical expenses (To employees)	500	500	100.0%	
213002 Incapacity, death benefits and funeral expenses	400	100	25.0%	
221002 Workshops and Seminars	1,200	300	25.0%	
221007 Books, Periodicals & Newspapers	1,250	312	25.0%	
221008 Computer supplies and Information Technology (IT)	1,500	375	25.0%	
221009 Welfare and Entertainment	300	70	23.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%	
221012 Small Office Equipment	185	50	27.0%	
221014 Bank Charges and other Bank related costs	200	50	25.0%	
222001 Telecommunications	500	125	25.0%	
227001 Travel inland	600	150	25.0%	
227004 Fuel, Lubricants and Oils	3,500	870	24.9%	
228002 Maintenance - Vehicles	1,000	250	25.0%	
211103 Allowances	2,000	500	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 15,435		Non Wage Rec't: 4,027	Non Wage Rec't: 26.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 15,435</b>		<b>Total 4,027</b>	<b>Total 26.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	24/3/2014 (This was done from the District Headquarters.)	0	Change in the Budgeting cycle has meant more work compacted during the end of the Calendar Year.
Date of Approval of the Annual Workplan to the Council	15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/3/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)	#Error	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages

*Expenditure*

227001 Travel inland	1,000	70	7.0%
211103 Allowances	1,230	307	25.0%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221003 Staff Training	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,630	1,627	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,630</b>	<b>1,627</b>	<b>15.3%</b>

**Output: LG Expenditure mangement 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	0	Locating debtors who have change their addresses has been very difficult.
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*Expenditure*

211103 Allowances	2,000	500	25.0%
221002 Workshops and Seminars	500	120	24.0%
221008 Computer supplies and Information Technology (IT)	300	270	90.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
221014 Bank Charges and other Bank related costs	300	100	33.3%
228002 Maintenance - Vehicles	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,158	2,490	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,158</b>	<b>2,490</b>	<b>24.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2013)	30/9/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2014)	#Error	Preparation of the Final Accounts was not easy due to some
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	at Gulu Regional office) 12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee  Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	at Gulu Regional office) N/A		missing vouchers that were later found.
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*Expenditure*

211103 Allowances	4,000	1,000	25.0%
221002 Workshops and Seminars	2,000	50	2.5%
221007 Books, Periodicals & Newspapers	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
221012 Small Office Equipment	500	120	24.0%
221014 Bank Charges and other Bank related costs	100	99	98.5%
227001 Travel inland	445	110	24.7%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,045	2,749	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,045</b>	<b>2,749</b>	<b>21.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 monthly finance report incorporated to

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 full council meeting held at the District headquarter	01 full council meeting held at the District headquarter		reports to the standing committees established and no fund was realised to facilitate councilors quarterly monitoring.
	6 meetings for social services committee held at the District headquarter	01 meetings for social services held at the District headquarter		
	6 meetings for finance, planning and administration committee held at the District headquarter	02 executive meeting held at the district headquarters.		
	12 executive meeting held at the district headquarters.	01 finance committee meeting held at the District headquarter		
	12 Monthly finance committee meeting held at the District headquarter	00 m		
	01 sensitization training for lower local government councillors conducted			
	4 monitoring visit of councilors to government programs to selected sub-counties conducted			
	Staff paid salaries for 12 months			

**Expenditure**

211101 General Staff Salaries	163,453	25,979	15.9%		
211103 Allowances	1,000	4,600	460.0%		
227004 Fuel, Lubricants and Oils	4,000	5,000	125.0%		
228002 Maintenance - Vehicles	3,250	2,650	81.5%		
221007 Books, Periodicals & Newspapers	500	140	28.0%		
221008 Computer supplies and Information Technology (IT)	300	250	83.3%		
221009 Welfare and Entertainment	1,500	350	23.3%		
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%		
221012 Small Office Equipment	300	220	73.3%		
221017 Subscriptions	2,000	2,000	100.0%		
Wage Rec't:	163,453	Wage Rec't:	25,979	Wage Rec't:	15.9%
Non Wage Rec't:	14,400	Non Wage Rec't:	15,460	Non Wage Rec't:	107.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,853	Total	41,439	Total	23.3%

**Output: LG procurement management services**

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	04 contract committee meetings held at the district headquarter	0	overperformed due to urgency of procurement needs
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*Expenditure*

211103 Allowances	6,000	1,980	33.0%
221001 Advertising and Public Relations	2,700	1,800	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	5,340	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>5,340</b>	<b>38.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	150 confirmation of staff performed at the District headquarter	83 confirmation of staff performed at the District headquarter	0	none submission for promotion and disciplinary action to the commission.
	06 disciplinary action taken on staff at the District headquarter	00 disciplinary action taken on staff at the District headquarter		
	08 study leave for staff granted in selected departments in the District.	00 staff promotion conducted in selected department in the District.		
	22 staff promotion conducted in selected department in the District.	07 study leave granted in selected department at		
	Salary for the Chaiperson DSC paid for 12 months			

*Expenditure*

211103 Allowances	12,000	5,400	45.0%
221002 Workshops and Seminars	2,000	460	23.0%
221008 Computer supplies and Information Technology (IT)	800	200	25.0%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
227004 Fuel, Lubricants and Oils	3,500	1,100	31.4%



**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	7,910	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>7,910</b>	<b>Total</b>	<b>31.6%</b>

**Output: LG Land management services**

No. of Land board meetings	()	0 (District Land Board not yet issued appointment letters)	0	land board not yet issued appointment and trained
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))	00 (00 land application approved in the district)	.00	
Non Standard Outputs:	06 land board meetings to be held at the district headquarter	00 land board meeting held at the district headquarter		

*Expenditure*

225001 Consultancy Services- Short term	3,000	12,909	430.3%		
227001 Travel inland	500	200	40.0%		
211103 Allowances	4,643	3,450	74.3%		
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%		
221009 Welfare and Entertainment	2,000	700	35.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%		
221012 Small Office Equipment	1,600	568	35.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,643	Non Wage Rec't:	18,227	Non Wage Rec't:	84.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.643	Total	18.227	Total	84.2%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council)	01 ( LGPAC report discussed by council at the district headquarter)	20.00	N/A
No. of Auditor Generals queries reviewed per LG	01 (01 Training of LGPAC members hold 06 LGPAC meetings)	01 (01 training of LGPAC held at the district headquarter)	100.00	
Non Standard Outputs:		01 LGPAC meeting held at the district headquarter) 01 onspot visit was held to roads within the district		

*Expenditure*

211103 Allowances	6,500	2,600	40.0%
221009 Welfare and Entertainment	200	327	163.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,300	1,500	65.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,677	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>4,677</b>	<b>46.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	quarterly monitoring of government projects in the district	01 quarterly monitoring of government and private projects in the district held	0	N/A
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*Expenditure*

211103 Allowances	14,000	1,497	10.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	1,497	10.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>1,497</b>	<b>10.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	hold 06 social services committee meetings	01 social services committee meeting held at the district headquarter	0	monthly finance reports incorporated in the departmental quarterly reports to the standing committees
	hold 06 finance, planning and administration committee	01 finance, planning and administration committee held at the district headquarter		
	hold 12 finance committee meetings	00 monthly finance committee meeting held at the district headquarter		

*Expenditure*

211103 Allowances	29,570	17,170	58.1%	
221009 Welfare and Entertainment	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,070	17,820	53.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,070</b>	<b>17,820</b>	<b>53.9%</b>	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	16 Staffs under the NAADS program paid their contract amounts for 12 months	16 Staffs under the NAADS program paid their wages and terminal benefits of the terminated NAADS staff as follows. DNC , 5 SNC's , 10 AASPs ,	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	<b>84,095</b>	79,178	94.2%	
Wage Rec't:	<b>84,095</b>	Wage Rec't: 79,178	Wage Rec't:	94.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,095</b>	<b>Total 79,178</b>	<b>Total</b>	<b>94.2%</b>

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

Non Standard Outputs:	21 staff salaries and wages paid for 12 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	21 staff salaries and wages 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 .	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	<b>56,047</b>	14,608	26.1%	
211103 Allowances	<b>6,797</b>	1,699	25.0%	
213002 Incapacity, death benefits and funeral expenses	<b>200</b>	50	25.0%	
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	250	25.0%	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,900	885	30.5%	
221012 Small Office Equipment	501	100	20.0%	
221014 Bank Charges and other Bank related costs	350	50	14.3%	
224001 Medical and Agricultural supplies	2,000	500	25.0%	
224006 Agricultural Supplies	1,899	28,610	1506.6%	
227004 Fuel, Lubricants and Oils	6,400	1,600	25.0%	
Wage Rec't:	56,047	Wage Rec't: 14,608	Wage Rec't: 26.1%	
Non Wage Rec't:	40,987	Non Wage Rec't: 33,744	Non Wage Rec't: 82.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>97,034</b>	<b>Total 48,352</b>	<b>Total 49.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 NA

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 construction supervised and monitored at Okidi HC II, Bibia HC III HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	NA
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*Expenditure*

227001 Travel inland	5,000	24,750	495.0%
228002 Maintenance - Vehicles	15,000	7,700	51.3%
211101 General Staff Salaries	2,217,526	482,325	21.8%
211103 Allowances	170,058	21,820	12.8%
221008 Computer supplies and Information Technology (IT)	300	540	180.0%
221011 Printing, Stationery, Photocopying and Binding	400	800	200.0%
221014 Bank Charges and other Bank related costs	200	45	22.5%
Wage Rec't:	2,217,526	Wage Rec't: 482,325	Wage Rec't: 21.8%
Non Wage Rec't:	26,819	Non Wage Rec't: 55,655	Non Wage Rec't: 207.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	562,903	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,807,248</b>	<b>Total 537,980</b>	<b>Total 19.2%</b>

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

Number of inpatients that visited the NGO Basic health facilities	6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	2002 (2002 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC I)	31.50	NA
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	689 (689 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	119.83	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	380 (380 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II)	24.52	
Number of outpatients that visited the NGO Basic health facilities	32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	8564 (8564 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	26.01	

Non Standard Outputs:

NA

**Expenditure**

263313 Conditional transfers for PHC-Non wage	48,755	9,650	19.8%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,755	9,650	Non Wage Rec't:	19.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,755</b>	<b>9,650</b>	<b>Total</b>	<b>19.8%</b>

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

%age of approved posts filled with qualified health workers	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	100.00	NA
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	297 (297 HWs present and working at health centres and the District headquarter)	99.66	
No. of trained health related training sessions held.	8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization)	2 ( Two(2) trainings held in the quarter. 1 For HMIS revised manual, 1 for Drug stock status taking)	25.00	
Number of outpatients that visited the Govt. health facilities.	215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	42079 (42079 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	19.57	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1532 (1532 (50.3%) 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, etc)	381 (381 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, etc)	24.87	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	100.00	
No. of children immunized with Pentavalent vaccine	7925 (7925 children immunized at Health Centre IV, HC III's, HC II's, Places of Worship and Community)	1704 (1704 children immunized at Health Centre IV, HC III's, HC II's, Places of Worship and Community)	21.50	
Number of inpatients that visited the Govt. health facilities.	1500 (1500 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.)	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.)	52.47	
Non Standard Outputs:	Community coming to health facilities early when they are not feeling well	NA		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	103,021	22,400	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	103,021	22,400	21.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>103,021</b>	<b>22,400</b>	<b>21.7%</b>	

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

No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II)	6 (Planned for rehabilitation of Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, HC II and Bira HC II)	85.71	NA
No of healthcentres constructed	0 (N/A)	0 (None)	0	
Non Standard Outputs:		NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	376,271	61,040	16.2%	
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>376,271</b>	<i>Domestic Dev't:</i>	61,040	<i>Domestic Dev't:</i>	16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>376,271</b>	<b>Total</b>	<b>61,040</b>	<b>Total</b>	<b>16.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	638 (638 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)	597 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru (124), , Attiak (125) , Lamogi (172) and Pabbo (98) in kilak county and Amuru town (124) council paid salarie)	93.57	Absondment,death cases,interdiction,retirement, some teacher names have been deleted from payroll.
No. of qualified primary teachers	638 (638 in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	0 (Not planned for)	.00	
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	One supervision visit conducted to all 51 primary schools in Amuru		

**Expenditure**

211101 General Staff Salaries	4,212,659	893,515	21.2%		
Wage Rec't:	4,212,659	Wage Rec't:	893,515	Wage Rec't:	21.2%
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	4,212,659	Total	893,515	Total	21.2%

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

No. of pupils sitting PLE	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)	2712 (2712 were registered but 2626 sat for PLE)	100.44	Distance from homes to UPE schools for children of 6 years cannot walk distance
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (PLE Result not yet out)	.00	of over 5 kilometers
No. of student drop-outs	600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	86 (Atiak 18, Pabo 20, Lamogi 24, Amuru 17, Amuru Town Council 07)	14.33	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	41404 (41,404 pupils enrolled in 51 UPE schools. Amuru sub county- 2,296 in Amuru Lamogi PS, Pagak parish; 812 in Amuru Reckiceke PS, Toro parish; 421 in Aporwegi P/S, Toro Parish; 1,116 in Labongogali P/S, Pamuca Parish; 892 in Lacaro P/S, Pamuca Parish; 244 in Layima P/S, Pailiech Parish; 1,172 in Mutema P/S, Pailiech Parish; 590 in Oberabic P/S, Acwera Parish; 878 in Okunggedi P/S, Okunggedi Parish, 335 in Oloyotong P/S, Toro Parish; 355 in Omee P/S, Pailiech Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Atiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S, Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Otici PS, Guruguru Parish; 1,357 in Pagak P/S, Oboo Parish; 1,048 in Parabongo P/S, Coke Parish; 434 in Tekibur P/S, Palema Parish; Pabbo Sub County- 744 in Abbot P/S, Parubanga Pariah; 801 in Abera P/S, Parubanga Parish; 1,465 in Agole P/S, Kal Parish; 755 in Labala P/S, Labala Parish; 427	42257 (Atiak 8,369, Pabo 10,619 Lamogi 11,675, Amuru 9,267 and town council 2327 total 42257)	102.06	
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Maro Awobi P/S, Labala Parish; 775 in Olaa Amilobo P/S, Labala Parish; 571 in Olinga P/S, Labala Parish; 836 in Otong P/S, Gaya Parish; 1,867 in Pabo P/S, Kal Parish; 875 in Palwong P/S, Palwong Parish; 737 in Paminlalwak P/S, Palwong Parish; 300 in Pogo Ogwera P/S, Pogo Parish; 486 in Pogo Okutire P/S, Pogo Parish;)

Non Standard Outputs:

Improved pupil's enrolment, retention, completion and school performance.

One supervision Visit to all 51 Primary schools in the district

*Expenditure*

263311 Conditional transfers for Primary Education	347,121	86,498	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	347,121	86,498	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>347,121</b>	<b>86,498</b>	<b>24.9%</b>

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

No. of students sitting O level	450 (USE seconadary 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 passed national examinations)	307 (USE seconadary 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 passed national examinations)	68.22	insuficient funding for monitoring and support supervision; and inadequate means of transport.
No. of students passing O level	400 (400 O level candidates in the 5 USE seconadary 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 passed national examinations)	0 (O'Level results are not yet out)	.00	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid 123 (123 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-countyand lwani memorial in Attiak sub-county.) 123 (123 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

Non Standard Outputs: Improved attendance, teaching and assessment 2 secondary schools (Keyo in Lamogi sub county and Lwani Memorial in Attiak sub county) were monitored

*Expenditure*

211101 General Staff Salaries	888,515	162,566	18.3%
Wage Rec't:	888,515	162,566	18.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>888,515</b>	<b>162,566</b>	<b>18.3%</b>

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

No. of students enrolled in USE 3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County) 2677 (Enroled in these schools are 961 St mary college Lacor, 634 Keyo SS, in Lamogi sub-county, 707 Pabbo SS in Pabbo sub-county and 313 Lwani memorial in Attiak Sub County and 62 Pabo Comprehensive in Pabo Sub County) 89.23 the existing secondary schools are situated far away from the villages where students come from

Non Standard Outputs: 400 students passed national examinations and qualified for A level Government scholarship under UPPET O' Level Results not yet out

*Expenditure*

263104 Transfers to other govt. units	429,720	107,498	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	429,720	107,498	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>429,720</b>	<b>107,498</b>	<b>25.0%</b>

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

No. of students in tertiary 150 (Atiak Technical school, 161 (161 students enrolled for 107.33 campaign for youth

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

education	Atiak sub county)	formal education 81 enrolled for non formal)		empowerment in livelihood and skill development
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors and non teaching staff paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Atiak technical school, Attiak Sub-county ,Kilak County)	100.00	encouraged many youth to enrol for voactional training and entrenuership training.
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	35 sat for BTVET examinations and 81 for Directorate of Industrial Training Examination		

*Expenditure*

211101 General Staff Salaries	417,004	44,529	10.7%
227001 Travel inland	117,913	29,681	25.2%
Wage Rec't:	417,004	44,529	10.7%
Non Wage Rec't:	117,913	29,681	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>534,918</b>	<b>74,210</b>	<b>13.9%</b>

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

Non Standard Outputs:	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done	Salary paid to 3 Education Officers, capacity building of 3 Education officers, 17head teachers, 5 deputy head teachers and 120 teachers done	0	insufficient funding
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*Expenditure*

211101 General Staff Salaries	59,177	8,893	15.0%
211103 Allowances	2,432	640	26.3%
221014 Bank Charges and other Bank related costs	158	42	26.7%
Wage Rec't:	59,177	8,893	15.0%
Non Wage Rec't:	30,488	682	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	153,719	0	0.0%
<b>Total</b>	<b>243,384</b>	<b>9,575</b>	<b>3.9%</b>

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

No. of secondary schools inspected in quarter	( )	0 (Not Planned for)	0	Monitoring Learning Achievement (MLA) was conducted only in 49 out of 51 UPE schools
No. of tertiary institutions inspected in quarter	( )	1 (Atiak Technical school was monitored wit support from partners' support)	0	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	()	1 (01 Monitoring support report was given to council.)	0	
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	56 (13 Atiak sub county, 13 Pabo sub county, 12 Lamogi sub county, 9 Amuru Sub county 02 Amuru T/C. Government aided primary school, and 7 community schools)	73.68	

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	0	1,363	N/A	
221008 Computer supplies and Information Technology (IT)	500	40	8.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	109	5.4%	
227001 Travel inland	14,292	780	5.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,242	2,292	Non Wage Rec't:	11.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,242</b>	<b>2,292</b>	<b>Total</b>	<b>11.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43 kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	Office managed, routine maintenance of 222.5 km of roads supervised and monitored, and staff salaries paid for 3 months (July, August, and September; 2014).	0	The staffing level of the department is low only three officers and employed with one on interdicted and put on half pay. While the budget from unconditional grant is not being realised.
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*Expenditure*

211101 General Staff Salaries	37,097	12,946	34.9%
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	700	150	21.4%	
223005 Electricity	520	75	14.4%	
228002 Maintenance - Vehicles	3,280	350	10.7%	
Wage Rec't:	37,097	Wage Rec't: 12,946	Wage Rec't: 34.9%	
Non Wage Rec't:	7,000	Non Wage Rec't: 575	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,097</b>	<b>Total 13,521</b>	<b>Total 30.7%</b>	

**2. Lower Level Services****Output: Urban Roads Resealing**

Length in Km of urban roads resealed	2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council)	2 (Road surveyed, and Bid documents prepared for the procurement of service provider to take up the rehabilitation and sealing of 2km of Kampala road dual carriage way in Amuru Town Council.)	100.00	Procurement process in progress; the work has to executed by a private service provider which is being sourced using the normal government procurement procedures.
Non Standard Outputs:		N/A		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	0	7,415	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	512,000	Domestic Dev't: 7,415	Domestic Dev't: 1.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>512,000</b>	<b>Total 7,415</b>	<b>Total 1.4%</b>	

**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)	0 (N/A)	.00	Long breakdown time for the district grader, recruitment of road gangs and procurement process delayed implementation
Length in Km of District roads routinely maintained	225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo)	4 (No maintenance was done as recruitment of road gangs was in progress)	1.78	
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	4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties		

**Expenditure**

263312 Conditional transfers for Road	589,473	52,796	9.0%	
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	589,473	Non Wage Rec't:	52,796	Non Wage Rec't:	9.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>589,473</b>	<b>Total</b>	<b>52,796</b>	<b>Total</b>	<b>9.0%</b>

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

Length in Km. of rural roads rehabilitated	4 ()	0 (N/A)	.00	Low staffing level in both Engineering and Community Services departments, poor condition of the available vehicles complicating activity planning and scheduling of training programs.
Length in Km. of rural roads constructed	13 (Rehabilitation of Layima-Apar (12.5km) road in Amuru and Pabbo Sub-counties)	0 (N/A)	.00	
Non Standard Outputs:	Formation and training of road users committees, quality control activities	1 road user committee formed and tarined along Layima-Apar (12.5km) road in Amuru sub-county		

*Expenditure*

231003 Roads and bridges (Depreciation)	0		14,972		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	305,437	Domestic Dev't:	14,972	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	305,437	Total	14,972	Total	4.9%

**Output: Bridge Construction**

No. of Bridges Constructed	1 (Construction of a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county)	0 (N/A)	.00	activity implemented as planned
Non Standard Outputs:	Training of project management committee, quality control activities	1 project management committee formed and trained in Lamogi sub-county along Parabongo-Guruguru road		

*Expenditure*

231003 Roads and bridges (Depreciation)	0		36,872		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	147,489	Domestic Dev't:	36,872	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>147,489</b>	<b>Total</b>	<b>36,872</b>	<b>Total</b>	<b>25.0%</b>



**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants	1 quarterly report prepared and submitted to MOWE, 1 workshop attended at Kabale (DWO annual meeting), triggered 4 villages Lamogi (2), Amuru (2).	0	Contract staff not paid because of their expired contract and is yet to be renewed by District service
<b>Expenditure</b>				
211101 General Staff Salaries	20,953	5,269	25.1%	
211103 Allowances	16,472	2,638	16.0%	
221002 Workshops and Seminars	4,000	330	8.3%	
221011 Printing, Stationery, Photocopying and Binding	3,640	680	18.7%	
227004 Fuel, Lubricants and Oils	23,488	5,222	22.2%	
228002 Maintenance - Vehicles	6,000	2,400	40.0%	
Wage Rec't:	20,953	Wage Rec't: 5,269	Wage Rec't: 25.1%	
Non Wage Rec't:	23,600	Non Wage Rec't: 5,400	Non Wage Rec't: 22.9%	
Domestic Dev't:	37,200	Domestic Dev't: 5,870	Domestic Dev't: 15.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>81,753</b>	<b>Total 16,539</b>	<b>Total 20.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Not done since procurement of these sources are not yet procured)	.00	Collective advertisement and procurement plan, hard ware activities will begin in December, 2014
No. of supervision visits during and after construction	52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)	0 (No supervision done for quarter as procurement of hard ware is not yet completed)	.00	
No. of water points tested for quality	100 (100 water points in the sub-counties of Attiak, Pabbo, Lamogi, and Amuru; and Town Council)	50 (50 water points tested for bacteriological in old water sources. Lamogi (12), Pabbo (12), Attiak (12), Amuru (12) and Amuru TC (2))	50.00	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	1 (1 public Notice at District headquarter and sub counties headquarters (Quarterly releases and Baseline survey results))	25.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination at the District headquarters)	1 ( quarterly meeting held at the District headquarters)	25.00	
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Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources	Atleast 92% of new water/old and sanitation facilities meets the quality compliance test, and 76% functionality of water sources		
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*Expenditure*

211103 Allowances	10,500	750	7.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
224001 Medical and Agricultural supplies	3,500	878	25.1%
227004 Fuel, Lubricants and Oils	8,076	1,280	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,076	2,958	12.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,076</b>	<b>2,958</b>	<b>12.3%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	Collective procurement and planned to outsource service provider by December 2014
No. of water pump mechanics, scheme attendants and caretakers trained	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	0 (Planned for 3rd quarter)	.00	
% of rural water point sources functional (Shallow Wells )	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	20 (100% data collected for boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	25.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC)	0 (Planned for second quarter)	.00	
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	22% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC		

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	768	19.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%	
227004 Fuel, Lubricants and Oils	3,000	240	8.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,097	1,058	Domestic Dev't:	11.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,097</b>	<b>1,058</b>	<b>Total</b>	<b>11.6%</b>

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

No. Of Water User Committee members trained	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	0 (Planned for second quarter)	.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak)	0 (Planned for second quarter)	.00	
No. of water and Sanitation promotional events undertaken	46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo, (11) Attiak, (10)Lamogi and (2)Amuru TC)	6 (1 radio talkshow on water and sanitation held at Mega FM Gulu and Sensitization of community on critical requirements in Amuru (1), Lamogi (1), Attiak (1), Lamogi (1) and Amuru TC (1))	13.04	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show)	1 (1 advocacy meeting held at District level for councillors V and stalk holders)	16.67	
No. of water user committees formed.	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	0 (Planned for second quarter)	.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*

211103 Allowances	19,000	1,560	8.2%	
221011 Printing, Stationery, Photocopying and Binding	4,262	370	8.7%	
227004 Fuel, Lubricants and Oils	12,000	2,806	23.4%	

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,262	Domestic Dev't:	4,736	Domestic Dev't:	13.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,262</b>	<b>Total</b>	<b>4,736</b>	<b>Total</b>	<b>13.4%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle servicer, repair and tires	1 Vehicle serviced and repaired at Toyota Uganda	0	Nil
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*Expenditure*

231004 Transport equipment	9,000	2,400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	2,400	26.7%
Donor Dev't:		0	0.0%
Total	9,000	2,400	26.7%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff paid salaries for 12 months	7 Staff paid salaries for 3 months	0	Team work by the staff of Natural Resources Department made it possible to achieve greater results because the D. N.R.O, D. F.O and D.E.O teamed up with Sub - County authorities to combat the illegal charcoal burning in all the
	Training communities on sustainable natural resource & plantation management	3 environmental compliance monitoring and supervision visits to combat illegal charcoal burning conducted in Amuru, Pabbo, Lamogi and Attiak Sub-counties.		
		3 community sensitization meetings on the dangers of for		

*Expenditure*

227004 Fuel, Lubricants and Oils	300	91	30.4%
211101 General Staff Salaries	87,529	25,280	28.9%
211103 Allowances	3,200	135	4.2%

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>87,529</b>	<i>Wage Rec't:</i>	25,280	<i>Wage Rec't:</i>	28.9%
<i>Non Wage Rec't:</i>	<b>11,875</b>	<i>Non Wage Rec't:</i>	226	<i>Non Wage Rec't:</i>	1.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,404</b>	<b>Total</b>	<b>25,506</b>	<b>Total</b>	<b>25.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Attiak.)	4 (•4 patrols were conducted together with the District Natural Resource Officer in four sub-counties of Amuru, Lamogi, Pabbo and Attiak.)	100.00	•The department has only one Forest Ranger and no forest guards; this makes combatting of illegal activities difficult. •Poor follow up of receipts being issued by the Parish Chiefs has affected revenue collection and increased illegal activities.
Non Standard Outputs:		N/A		

*Expenditure*

<i>227004 Fuel, Lubricants and Oils</i>	<b>501</b>	91	18.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	91	4.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>91</b>	<b>4.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action developed)	1 (20 community members of Amuru Town Council were sensitised on the development of community based wetland management plan for Wii Acii Stream using PAF fund.)	100.00	Funding released in the quarter was only enough for sensitisation. The Actual CBWMP to be drafted when funding is realised.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>3,000</b>	630	21.0%
<i>221009 Welfare and Entertainment</i>	<b>1,000</b>	222	22.2%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>331</b>	30	9.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>1,000</b>	451	45.1%

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,331</b>	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,331</b>	<b>Total</b>	<b>1,333</b>	<b>Total</b>	<b>25.0%</b>

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

No. of community women and men trained in ENR monitoring	1 (Re-Planting of Pabo LRF)	900 (500 Community of Amuru S/C, Amuru TC, Lamogi, Pabo and Atiak were trained on ENR monitoring.  400 community members of Amuru TC, Lamogi, Amuru and Atiak Sub - Counties were trained in the construction, use and management of energy saving stoves.)	90000.00	There was too much rainfall in the region that made the roads impassable. Land wrangle affected the timely establishment of the tree nursery in Bana.. Training in ENR monitoring was achieved while implementing other activities.
Non Standard Outputs:	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	120 nursery operators have been supplied with assorted nursery tools and seeds. The actual establishment of the nurseries in Bana, Awer, Pabo and Atiak Kal is ongoing.		

**Expenditure**

211103 Allowances	25,000	10,586	42.3%
221001 Advertising and Public Relations	7,000	3,362	48.0%
221009 Welfare and Entertainment	3,000	432	14.4%
227004 Fuel, Lubricants and Oils	20,000	3,768	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	18,148	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	18,148	25.9%

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

No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	01 (One monitoring visit conducted in Pabbo S/C on charcoal burning.)	20.00	The activity was done jointly with the DFO, DNRO and DEO.
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	500	91	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	91	6.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>91</b>	<b>6.1%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 (8 forest patrols, monitoring of illegal forestry and wetlands activities conducted in all the sub-counties)	4 (Four patrols were conducted together with the District Natural Resource Officer and DEO in four sub-counties of Amuru, Lamogi, Pabbo and Attiak.)	50.00	Money was available and staff teamed up to combat illegal activities in the district.
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Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	3,859	942	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,359	942	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,359</b>	<b>942</b>	<b>14.8%</b>	

**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)	3 (•Co-ordinated the acquisition of 4acres of land for Uganda Prisons Reception Centre in Amuru TC.  Participated in adialogue meeting between Adjumani, Amuru District, NFA and UWA aimed at resolving the land conflict at Apaa.  Compiled an inventory of institutional land in Amuru District detailing those with or without disputes and the nature of disputes which is due for presentation to TPC for onward submission.)	10.00	Inadequate funding of the sector. Community Sensitisation and dialogue meetings were done with support from development partners working in the district.
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Institutional Lands surveyed	6 land titles prepared at Ministry of Lands
	30 titles processed at Ministry of Lands	2.8M raised as revenue
	75 million raised in revenue	23 instructions to survey were issued.
	80 instructions to survey issued	75 community members sensitised on land laws and land rights.
	500 Community members in the district sensitized on acquisition of titles and land rights.	
	60 District and sub-county Councillors trained on land management.	
	Establishment and training of new Area Land Committees in 5 sub-counties	
	Establishment and Training of District Land Board	
	Training of Physical Planning Committees in District, and all Sub-counties	

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,049</b>	90	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,500</b>	90	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>90</b>	<b>1.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Low funding to the office of District CDO



**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;		thus hindering effective support supervision to the LLGs CDO; The office of the DCDO relies on the locally generated revenue which is not forthcoming due to low taxable income of residents; Salaries paid promptly;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	1 Community mobilised to access and own government programmes in Lamogi sub county;		
	12 Departmental meetings held at the District Headquarters	1 Departmental meetings held with technical staff at the District Headquar		
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council			
	Office consumables procured at Amuru District HQRS			

**Expenditure**

227004 Fuel, Lubricants and Oils	2,840	1,500	52.8%		
228002 Maintenance - Vehicles	624	250	40.1%		
211101 General Staff Salaries	44,729	11,182	25.0%		
211103 Allowances	2,418	577	23.9%		
221008 Computer supplies and Information Technology (IT)	1,250	450	36.0%		
Wage Rec't:	44,729	Wage Rec't:	11,182	Wage Rec't:	25.0%
Non Wage Rec't:	9,992	Non Wage Rec't:	2,777	Non Wage Rec't:	27.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	70,023	Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,744	Total	13,959	Total	11.2%

**Output: Probation and Welfare Support**

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	25 (Children rehabilitated, reintegrated and resettled with their families and communities in Atiak, Pabo Sub Counties and Amuru Town Council;)	5.00	Poor reporting and inappropriate data from the sub counties affects reporting by the section for probations; Low funding to the section has led to poor case management and follow up of cases of children;
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County
5 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	The district OVC MIS database updated;
Duty bearers and rights holders sensitised on issues affecting children and youth (young people);	120 child survivors of child abuse and GBV are provided with short term and medium term support
Electronic Management Information System in place for recording incidents of Violence Against Children	
Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other other stakeholders	
120 child survivors of child abuse and GBV are provided with short term and medium term support	
DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations	
Monthly Child & Family Protection Units (Police) Reports are submitted	
Collecting data and information on children to update the OVC MIS;	
Provide support for children exposed to all forms of abuse and exploitation;	
Monitor and supervise activities related to safe environment;	
Support to police to improve reporting, referral and follow ups.	

*Expenditure*

221011 Printing, Stationery,

200

150

75.0%

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>3.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 community development workers mentored and coached on the community development functions;)	180.00	Mentoring and coaching was undertaken during filed visits and departmental meetings with minimal financial implications;
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Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	1 support supervision visits to the 4 sub-counties and 1 Town Council carried out;  3 CDD projects appraised and approved at district headquarters
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*Expenditure*

211103 Allowances	1,800	580	32.2%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,402	730	21.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	3,402	730	21.5%

**Output: Adult Learning**

No. FAL Learners Trained	200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))	94.00	There was increased enrolment by the adult learners especially in the sub counties of Amuru and Pabbo attributed to good mobilisation by the leaders;
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;
	4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;
	200 learners awarded with certificates;	50 learners awarded
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD	

*Expenditure*

211103 Allowances	2,157	1,080	50.1%
221009 Welfare and Entertainment	1,900	500	26.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	350	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,957	1,930	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,957</b>	<b>1,930</b>	<b>21.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)	100.00	There is overdependent on the conditional transfers from the central government to fund youth council activities thus affecting their workplan progress due small IPFs; Youth structure is weak due to limited knowledge and skills to prepare fundable proposal
Non Standard Outputs:	6 Mandatory youth council meetings held;	2 Mandatory youth council meetings held;		
	Youth mobilised and are actively participating in the development processes	3 Youth groups mobilised and are actively participating in the development processes		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	207	41.4%
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,268</b>	<i>Non Wage Rec't:</i>	207	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,268</b>	<b>Total</b>	<b>207</b>	<b>Total</b>	<b>6.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	0 (No assisted aids was supplied to disabled and elderly community of Amuru District)	.00	Total release for the quarter one was UGX4,265,000= which can only fund 2 projects; however the community applications were 8 projects. There was over five (5) projects that could not be funded;
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants;  Projects are implemented in accordance with the MOU and guidelines  PWDs to access special grants for PWDs;	8 PWDs groups sensitized on the application procedures and modalities to access special grants for PWDs ;  2 community groups of PWDs funded under the SGPWDs;		

**Expenditure**

211103 Allowances	<b>500</b>	650	130.0%
282101 Donations	<b>15,441</b>	3,950	25.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,692</b>	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,692</b>	<b>Total</b>	<b>4,600</b>
			<b>24.6%</b>

**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 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;)	100.00	The 3 women groups were funded with support from National Women Councils and District; However the money to the women council cannot even allow for the mandatory meetings -
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mandatory women council meetings at district and sub county levels held;  Women in the Amuru district mobilised and are actively participating in the development programmes and processes	1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional; 2 Mandatory women council meetings for both DWC and sub county women council executive held; 3 Women g		too small;
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*Expenditure*

211103 Allowances	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,268	250	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,268</b>	<b>250</b>	<b>7.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 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 Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared and Submitted to MFPED PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants a	0	Some sector heads still have problems of producing quality OBT reports.
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	29,280	6,389	21.8%
211103 Allowances	3,305	1,940	58.7%
221008 Computer supplies and Information Technology (IT)	3,500	1,100	31.4%
221011 Printing, Stationery, Photocopying and Binding	1,850	480	25.9%
221012 Small Office Equipment	250	180	72.0%
227004 Fuel, Lubricants and Oils	2,200	476	21.6%
Wage Rec't:	29,280	Wage Rec't: 6,389	Wage Rec't: 21.8%
Non Wage Rec't:	27,058	Non Wage Rec't: 4,176	Non Wage Rec't: 15.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	160,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>216,338</b>	<b>Total 10,565</b>	<b>Total 4.9%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Census activities carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi)	Census activities were successfully carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi).•The district successfully conducted National Census activities.The provisional results expected in December 2014 with total population of Amuru D	0	there were minimal challenges witnessed in the Town Council and Okidi areas due to Boundary issues.
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*Expenditure*

211103 Allowances	209,075	209,075	100.0%
221001 Advertising and Public Relations	36,540	36,540	100.0%
221003 Staff Training	29,902	29,902	100.0%
227001 Travel inland	46,000	46,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	321,517	Non Wage Rec't: 321,517	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>321,517</b>	<b>Total 321,517</b>	<b>Total 100.0%</b>

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

0	Many sites were not easily accessible due to poor roads.
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Joint Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports Preparing of accountabilities, co-ordination of preparation of monitoring Documents	1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin
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*Expenditure*

211103 Allowances	24,600	1,700	6.9%
221008 Computer supplies and Information Technology (IT)	1,250	240	19.2%
221011 Printing, Stationery, Photocopying and Binding	2,400	150	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,947	2,090	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,947</b>	<b>2,090</b>	<b>3.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County, Four Quarters Reports produced)	1 ( 3 Higher local governments' departments audited. (Administration, Finance and Planning, and Council and statutory Bodies) 2 Lower Local governments audited (Atiak and Pabo Sub Counties 2 secondary schools audited. (Pabo Secondary school and Atiak Technical School))	25.00	The department of internal audit is challenged by in adequate allocation of funds for activities which limit the coverage. Transport mean is also a big problem for the department during its activities. These are the reasons for under performance.
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**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	30, April 2014 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)	31/10/2015 (district headquarter, sub counties headquarters, schools and health centres)	#Error	
Non Standard Outputs:	Conduct special and Investigative audit at District Headquarters and LLG/Sub-Counties, Primary and secondary Schools in Kilak County and Audit of 17 Health Centres in the District, and quarterly audit performance review of all projects in the district.	B/A		

*Expenditure*

211101 General Staff Salaries	15,657		4,412		28.2%
221008 Computer supplies and Information Technology (IT)	800		450		56.3%
221011 Printing, Stationery, Photocopying and Binding	1,435		303		21.1%
221012 Small Office Equipment	600		240		40.0%
221014 Bank Charges and other Bank related costs	200		27		13.5%
227001 Travel inland	16,937		2,097		12.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,500		100		6.7%
Wage Rec't:	15,657	Wage Rec't:	4,412	Wage Rec't:	28.2%
Non Wage Rec't:	24,472	Non Wage Rec't:	3,217	Non Wage Rec't:	13.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,128	Total	7,629	Total	19.0%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 570** Amuru District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>9,794,841</b>	<i>Wage Rec't:</i> 1,867,952	<i>Wage Rec't:</i> 19.1%	
	<i>Non Wage Rec't:</i> <b>2,886,404</b>	<i>Non Wage Rec't:</i> 954,884	<i>Non Wage Rec't:</i> 33.1%	
	<i>Domestic Dev't:</i> <b>1,506,716</b>	<i>Domestic Dev't:</i> 156,614	<i>Domestic Dev't:</i> 10.4%	
	<i>Donor Dev't:</i> <b>946,645</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,134,606</b>	<b>Total 2,979,450</b>	<b>Total 19.7%</b>	

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>147,391</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>147,391</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>147,391</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>114,391</b>	<b>0</b>
LCII: Not Specified				114,391	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation of Admin Block</b>		Other Transfers from Central Government	Completed	114,391	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>33,000</b>	<b>0</b>
LCII: Not Specified				33,000	0
Item: 231004 Transport equipment					
<b>Purchase of Vehicle under the Office of thed CAO</b>		PRDP	Completed	33,000	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>268,536</b>	<b>41,077</b>
<b>Sector: Agriculture</b>				<b>27,466</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>27,466</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>27,466</b>	<b>0</b>
LCII: Acwera				4,578	0
Item: 321429 NAADS					
<b>4,577,698.03</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Okungedi				4,578	0
Item: 321429 NAADS					
<b>Amuru Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pagak				4,578	0
Item: 321429 NAADS					
<b>Amuru Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pailyec				4,578	0
Item: 321429 NAADS					
<b>Amuru Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pamuca				4,578	0
Item: 321429 NAADS					
<b>Amuru Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Toro				4,578	0
Item: 321429 NAADS					
<b>Amuru Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>14,972</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>14,972</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>0</b>	<b>14,972</b>
LCII: Pailyec				0	14,972
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Layima-Apaa (12.5km) Road</b>		Roads Rehabilitation Grant	Being Procured	0	14,972
<b>Sector: Education</b>				<b>93,691</b>	<b>19,705</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,691</i>	<i>19,705</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>13,847</b>	<b>0</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>268,536</b>	<b>41,077</b>
LCII: Pagak				13,847	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reroofing of 1 block of 2 classrooms at Amuru lamogi PS</b>		Conditional Grant to SFG	Completed	13,847	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,844</b>	<b>19,705</b>
LCII: Acwera				5,581	1,671
Item: 263311 Conditional transfers for Primary Education					
<b>Oberabic PS</b>		Conditional Grant to Primary Salaries	N/A	5,581	1,671
LCII: Okungedi				7,309	1,578
Item: 263311 Conditional transfers for Primary Education					
<b>Okungedi PS</b>		Conditional Grant to Primary Salaries	N/A	7,309	1,578
LCII: Pagak				14,467	3,271
Item: 263311 Conditional transfers for Primary Education					
<b>Amuru Lamogi PS</b>		Conditional Grant to Primary Education	N/A	14,467	3,271
LCII: Pailyec				16,749	3,596
Item: 263311 Conditional transfers for Primary Education					
<b>Mutema PS</b>		Conditional Grant to Primary Salaries	N/A	9,073	1,863
<b>Omee PS</b>		Conditional Grant to Primary Salaries	N/A	4,171	974
<b>Layima PS</b>		Conditional Grant to Primary Salaries	N/A	3,505	760
LCII: Pamuca				20,206	6,062
Item: 263311 Conditional transfers for Primary Education					
<b>Lacaro PS</b>		Conditional Grant to Primary Salaries	N/A	4,076	1,971
<b>Lacaro PS</b>		Conditional Grant to Primary Education	N/A	7,393	1,631
<b>Labongogali PS</b>		Conditional Grant to Primary Salaries	N/A	8,737	2,460
LCII: Toro				15,531	3,527
Item: 263311 Conditional transfers for Primary Education					

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>268,536</b>	<b>41,077</b>
<b>Aporwegi PS</b>		Conditional Grant to Primary Salaries	N/A	4,567	976
<b>Oloyotong PS</b>		Conditional Grant to Primary Salaries	N/A	4,051	895
<b>Amuru Reckiceke PS</b>		Conditional Grant to Primary Salaries	N/A	6,913	1,655
<b>Sector: Health</b>				<b>37,578</b>	<b>6,400</b>
<b>LG Function: Primary Healthcare</b>				<b>37,578</b>	<b>6,400</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,378</b>	<b>3,600</b>
LCII: Okungedi				9,800	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oberabic HC II</b>		Conditional Grant to PHC- Non wage	N/A	9,800	0
LCII: Pagak				14,578	3,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lacor Amuru HC III</b>		Conditional Grant to PHC- Non wage	N/A	14,578	3,600
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>2,800</b>
LCII: Acwera				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>okungedi</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Pagak				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amuru HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Pailyec				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mutema</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Pamuca				3,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Labongogali HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	560
LCII: Toro				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omee 1</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>268,536</b>	<b>41,077</b>
<b>Sector: Water and Environment</b>				<b>109,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>109,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,250</b>	<b>0</b>
LCII: Pagak				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Labongo (Atota A)	Conditional Grant to PAF monitoring	Completed	8,125	0
LCII: Pailyec				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Lujoro (Camgot)	Conditional Grant to PAF monitoring	Completed	8,125	0
<b>Output: PRDP-Shallow well construction</b>				<b>9,861</b>	<b>0</b>
LCII: Pamuca				9,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Layamo (kululela)	Conditional Grant to PAF monitoring	Completed	9,861	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,289</b>	<b>0</b>
LCII: Pailyec				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Layima (Nyarakot)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pamuca				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Ogali (Aswa)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Toro				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Turudakatuba (Amuru Scty Head quarter)	Conditional transfer for Rural Water	Completed	22,096	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,400</b>	<b>0</b>
LCII: Acwera				17,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Bore hole in Amuru T/C</b>	Pagak, Pamuca and Acwera	Conditional transfer for Rural Water	Completed	17,400	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>3,533,510</b>	<b>119,890</b>
<b>Sector: Agriculture</b>				<b>18,311</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>18,311</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,311</b>	<b>0</b>
LCII: Amoyokuma				4,578	0
Item: 321429 NAADS					
<b>Amuru TC NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Lujoro				4,578	0
Item: 321429 NAADS					
<b>Amuru TC NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Otwee				4,578	0
Item: 321429 NAADS					
<b>Amuru TC NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pogi				4,578	0
Item: 321429 NAADS					
<b>Amuru TC NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
<b>Sector: Works and Transport</b>				<b>2,357,195</b>	<b>52,796</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,357,195</i>	<i>52,796</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>802,796</b>	<b>0</b>
LCII: Otwee				802,796	0
Item: 312104 Other Structures					
<b>Amuru District Local Government</b>		Donor Funding	Completed	802,796	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>305,437</b>	<b>0</b>
LCII: Otwee				305,437	0
Item: 312104 Other Structures					
<b>Amuru District Local Government</b>		Roads Rehabilitation Grant	Completed	305,437	0
<b>Output: Bridge Construction</b>				<b>147,489</b>	<b>0</b>
LCII: Otwee				147,489	0
Item: 312104 Other Structures					
<b>Amuru District Local Government</b>		LGMSD (Former LGDP)	Completed	147,489	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>512,000</b>	<b>0</b>
LCII: Otwee				512,000	0



**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>3,533,510</b>	<b>119,890</b>
Item: 263206 Other Capital grants					
<b>Amuru District Local Government</b>		Other Transfers from Central Government	N/A	512,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>589,473</b>	<b>52,796</b>
LCII: Otwee				589,473	52,796
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amuru District Local Government</b>		Other Transfers from Central Government	N/A	589,473	52,796
(7.8%)					
<b>Sector: Education</b>				<b>45,924</b>	<b>5,054</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,924</b>	<b>5,054</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,322</b>	<b>0</b>
LCII: Otwee				27,322	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Various constructions for past 3 Fys</b>		Conditional Grant to SFG	Completed	27,322	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,602</b>	<b>5,054</b>
LCII: Otwee				7,093	1,962
Item: 263311 Conditional transfers for Primary Education					
<b>Lujoro PS</b>		Conditional Grant to Primary Salaries	N/A	7,093	1,962
LCII: Pogi				11,509	3,092
Item: 263311 Conditional transfers for Primary Education					
<b>Otwee Public PS</b>		Conditional Grant to Primary Salaries	N/A	11,509	3,092
<b>Sector: Health</b>				<b>379,471</b>	<b>62,040</b>
<b>LG Function: Primary Healthcare</b>				<b>379,471</b>	<b>62,040</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>376,271</b>	<b>61,040</b>
LCII: Otwee				376,271	61,040
Item: 231001 Non Residential buildings (Depreciation)					
<b>HC Rehabilitation</b>		Conditional Grant to PHC - development	Works Underway	376,271	61,040
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>1,000</b>
LCII: Otwee				3,200	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Otwee HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,000

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>3,533,510</b>	<b>119,890</b>
<i>Sector: Water and Environment</i>				<i>732,610</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>732,610</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>732,610</b>	<b>0</b>
LCII: Otwee				732,610	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling under NUDEIL</b>		Donor Funding	Completed	732,610	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,316,856</b>	<b>25,409</b>
<b>Sector: Agriculture</b>				<b>36,622</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>36,622</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>36,622</b>	<b>0</b>
LCII: Atiak Kal				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Bibia				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Okidi				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pacilo				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Parwacha				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pawel				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pawkere				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pupwonya				4,578	0
Item: 321429 NAADS					
<b>Attiak Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
<b>Sector: Education</b>				<b>1,133,524</b>	<b>25,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,095,500</b>	<b>15,897</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,918</b>	<b>0</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,316,856</b>	<b>25,409</b>
LCII: Pawel				7,609	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reroofing of 1 book store at Pawel Lalem PS</b>		Conditional Grant to SFG	Completed	7,609	0
LCII: Pupwonya				75,309	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 classrooms with an office and store constructed at Pupwonya primary school</b>		Conditional Grant to SFG	Completed	75,309	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>93,818</b>	<b>0</b>
LCII: Pacilo				93,818	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10 latrine stances at Juba Rd primary school</b>		Conditional Grant to SFG	Completed	46,709	0
<b>Construction 10 latrine stances at Muruli primary school</b>		Conditional Grant to SFG	Completed	47,109	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>844,000</b>	<b>0</b>
LCII: Atiak Kal				844,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>6 units of teachers houses and 6 stances of Drainable latrines at Olya P/S Atiak Sub County</b>		Donor Funding	Completed	844,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Pacilo				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks to Pupwonya PS</b>		Conditional Grant to SFG	Completed	6,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,284</b>	<b>15,897</b>
LCII: Atiak Kal				8,749	1,984
Item: 263311 Conditional transfers for Primary Education					
<b>Olya PS</b>		Conditional Grant to Primary Education	N/A	8,749	1,984
LCII: Bibia				9,020	2,108
Item: 263311 Conditional transfers for Primary Education					

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,316,856</b>	<b>25,409</b>
<b>Bibia PS</b>		Conditional Grant to Primary Education	N/A	5,659	1,314
<b>Elegu PS</b>		Conditional Grant to Primary Education	N/A	3,361	794
LCII: Okidi Item: 263311 Conditional transfers for Primary Education				5,089	1,199
<b>Okidi PS</b>		Conditional Grant to Primary Education	N/A	5,089	1,199
LCII: Pacilo Item: 263311 Conditional transfers for Primary Education				12,677	3,437
<b>Muruli PS</b>		Conditional Grant to Primary Education	N/A	3,993	885
<b>Karutu PS</b>		Conditional Grant to Primary Salaries	N/A	5,107	1,408
<b>Abalokodi PS</b>		Conditional Grant to Primary Education	N/A	3,577	1,144
LCII: Parwacha Item: 263311 Conditional transfers for Primary Education				5,029	1,046
<b>Pondwongo PS</b>		Conditional Grant to Primary Education	N/A	5,029	1,046
LCII: Pawel Item: 263311 Conditional transfers for Primary Education				14,198	2,987
<b>Pawel Lalem PS</b>		Conditional Grant to Primary Education	N/A	7,321	1,581
<b>Pawel Langeta PS</b>		Conditional Grant to Primary Education	N/A	6,877	1,406
LCII: Pawkere Item: 263311 Conditional transfers for Primary Education				6,019	1,354
<b>Palukere PS</b>		Conditional Grant to Primary Education	N/A	6,019	1,354
LCII: Pupwonya Item: 263311 Conditional transfers for Primary Education				7,501	1,783
<b>Pupwonya PS</b>		Conditional Grant to Primary Education	N/A	7,501	1,783
<b>LG Function: Secondary Education</b>				<b>38,024</b>	<b>9,512</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,024</b>	<b>9,512</b>
LCII: Parwacha				38,024	9,512

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,316,856</b>	<b>25,409</b>
Item: 263104 Transfers to other govt. units					
<b>Lwani Memorial</b>		Conditional Grant to Secondary Salaries	N/A	38,024	9,512
<b>Sector: Water and Environment</b>				<b>146,710</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>146,710</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,133</b>	<b>0</b>
LCII: Bibia				14,133	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 3 stances drainable latrine in Elegu</b>		Conditional Grant to PAF monitoring	Completed	14,133	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,577</b>	<b>0</b>
LCII: Atiak Kal				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Kal East (Paker)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Okidi				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Pampala(Pampala)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Parwacha				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Pajurubwoya (Pajurubwoya)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pawel				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Opok (Pajinya)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pawkere				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Dongi (Dongi)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pupwonya				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Pagora (Pagora)	Conditional transfer for Rural Water	Completed	22,096	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak</b>		<i>LCIV: Kilak County</i>		<b>149,957</b>	<b>11,069</b>
<b>Sector: Education</b>				<b>5,989</b>	<b>1,329</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,989</b>	<b>1,329</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,989</b>	<b>1,329</b>
LCII: Not Specified				5,989	1,329
Item: 263311 Conditional transfers for Primary Education					
<b>Juba Road PS</b>		Conditional Grant to Primary Salaries	N/A	5,989	1,329
<b>Sector: Health</b>				<b>45,821</b>	<b>9,740</b>
<b>LG Function: Primary Healthcare</b>				<b>45,821</b>	<b>9,740</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,821</b>	<b>9,740</b>
LCII: Not Specified				45,821	9,740
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okidi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Pawel HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	560
<b>Palukere HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Atiak HC IV</b>		Conditional Grant to PHC- Non wage	N/A	31,421	6,500
<b>Pacilo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Bibia HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	1,000
<b>Sector: Water and Environment</b>				<b>98,147</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,147</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>98,147</b>	<b>0</b>
LCII: Gaya				98,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Boreholes in Attiak , Lamogi &amp; Pabo S/Cs</b>	Acwera, Toro, Pogo, Parwaca, and Pawel	Conditional Grant to PAF monitoring	Completed	98,147	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>609,741</b>	<b>87,342</b>
<b>Sector: Agriculture</b>				<b>36,622</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>36,622</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>36,622</b>	<b>0</b>
LCII: Agwaryugi				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Coke				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Gira-gira				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Guru-guru				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Lacor				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Oboo				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pagoro				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Palema				4,578	0
Item: 321429 NAADS					
<b>Lamogi Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
<b>Sector: Education</b>				<b>479,153</b>	<b>81,512</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>244,026</b>	<b>22,693</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,309</b>	<b>0</b>



**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>609,741</b>	<b>87,342</b>
LCII: Guru-guru				75,309	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 classrooms with an office and store constructed at Guru-Guru Primary school</b>		Conditional Grant to SFG	Completed	75,309	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Gira-gira				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction 2 latrine stances at Giragira primary school</b>		Conditional Grant to SFG	Completed	16,500	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>58,109</b>	<b>0</b>
LCII: Gira-gira				58,109	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1 unit of teachers houses inCoorom Gira Gira P/S</b>		Conditional Grant to SFG	Completed	58,109	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,490</b>	<b>0</b>
LCII: Guru-guru				7,490	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks, 7 pieces of office furniture to Guru guru PS</b>		Conditional Grant to SFG	Completed	7,490	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,618</b>	<b>22,693</b>
LCII: Agwaryugi				13,208	2,947
Item: 263311 Conditional transfers for Primary Education					
<b>Agwaryugi PS</b>		Conditional Grant to Primary Salaries	N/A	8,029	1,726
<b>Jimo PS</b>		Conditional Grant to Primary Salaries	N/A	5,179	1,221
LCII: Coke				5,535	1,931
Item: 263311 Conditional transfers for Primary Education					
<b>Parabongo PS</b>		Conditional Grant to Primary Salaries	N/A	5,535	1,931
LCII: Gira-gira				13,388	3,214
Item: 263311 Conditional transfers for Primary Education					
<b>Olwal Mucaja PS</b>		Conditional Grant to Primary Salaries	N/A	8,593	2,149

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>609,741</b>	<b>87,342</b>
<b>Gira-Gira</b>		Conditional Grant to Primary Salaries	N/A	4,795	1,065
LCII: Guru-guru				14,534	3,220
Item: 263311 Conditional transfers for Primary Education					
<b>Guruguru PS</b>		Conditional Grant to Primary Salaries	N/A	7,405	1,733
<b>Otici PS</b>		Conditional Grant to Primary Salaries	N/A	7,129	1,487
LCII: Lacor				10,333	2,553
Item: 263311 Conditional transfers for Primary Education					
<b>Lacor PS</b>		Conditional Grant to Primary Salaries	N/A	10,333	2,553
LCII: Oboo				9,818	3,476
Item: 263311 Conditional transfers for Primary Education					
<b>Pagak PS</b>		Conditional Grant to Primary Salaries	N/A	9,818	3,476
LCII: Pagoro				6,325	1,401
Item: 263311 Conditional transfers for Primary Education					
<b>Kaladima PS</b>		Conditional Grant to Primary Salaries	N/A	6,325	1,401
LCII: Palema				13,476	3,951
Item: 263311 Conditional transfers for Primary Education					
<b>Tekibur PS</b>		Conditional Grant to Primary Salaries	N/A	3,617	987
<b>Keyo PS</b>		Conditional Grant to Primary Salaries	N/A	9,859	2,964
<b>LG Function: Secondary Education</b>				<b>235,127</b>	<b>58,819</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>235,127</b>	<b>58,819</b>
LCII: Lacor				168,834	42,235
Item: 263104 Transfers to other govt. units					
<b>St Marys Lacor,</b>		Conditional Grant to Secondary Education	N/A	168,834	42,235
LCII: Palema				66,293	16,584
Item: 263104 Transfers to other govt. units					
<b>6</b>		Conditional Grant to Secondary Education	N/A	66,293	16,584
<b>Sector: Health</b>				<b>25,400</b>	<b>5,830</b>

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>609,741</b>	<b>87,342</b>
<i>LG Function: Primary Healthcare</i>				<i>25,400</i>	<i>5,830</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,800</b>	<b>2,450</b>
LCII: Lacor				9,800	2,450
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Keyo HC II</b>		Conditional Grant to PHC- Non wage	N/A	9,800	2,450
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,600</b>	<b>3,380</b>
LCII: Gira-gira				3,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olwal HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	560
LCII: Guru-guru				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Guru Guru HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Not Specified				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Otici</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Oboo				3,600	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaladima HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	1,000
LCII: Palema				3,600	700
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Awer HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,600	700
<b>Sector: Water and Environment</b>				<b>68,567</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,567</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,375</b>	<b>0</b>
LCII: Gira-gira				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Ayila (Lacer)	Conditional Grant to PAF monitoring	Completed	8,125	0
LCII: Lacor				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Pukure (Arapai)	Conditional Grant to PAF monitoring	Completed	8,125	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>609,741</b>	<b>87,342</b>
LCII: Oboo				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Akwaa (Ocero kuma)	Conditional Grant to PAF monitoring	Completed	8,125	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,192</b>	<b>0</b>
LCII: Agwaryugi				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Jimo (Jimo)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Lacor				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Lwalakwar (Acobi)	Conditional transfer for Rural Water	Completed	22,096	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>2,500</b>	<b>560</b>
<b>Sector: Health</b>				<b>2,400</b>	<b>560</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>560</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>560</b>
LCII: Not Specified				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Parabongo</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Sector: Accountability</b>				<b>100</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>NUSAF</b>		Other Transfers from Central Government	Completed	100	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>1,134,486</b>	<b>69,508</b>
<b>Sector: Agriculture</b>				<b>27,466</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>27,466</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>27,466</b>	<b>0</b>
LCII: Gaya				4,578	0
Item: 321429 NAADS					
<b>Pabo Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Labala				4,578	0
Item: 321429 NAADS					
<b>Pabo Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pabo-Kal				4,578	0
Item: 321429 NAADS					
<b>Pabo Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Palwong				4,578	0
Item: 321429 NAADS					
<b>Pabo Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Parubanga				4,578	0
Item: 321429 NAADS					
<b>Pabo Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pogo				4,578	0
Item: 321429 NAADS					
<b>Pabo Sub-County NAADS Programme</b>		Conditional Grant for NAADS	N/A	4,578	0
<b>Sector: Education</b>				<b>969,118</b>	<b>60,988</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>812,549</i>	<i>21,821</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>140,434</b>	<b>0</b>
LCII: Pabo-Kal				140,434	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom Blocks at Olaa Amilobo PS in Pabo SC</b>		Conditional Grant to SFG	Completed	140,434	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>584,331</b>	<b>0</b>
LCII: Pabo-Kal				584,331	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>1,134,486</b>	<b>69,508</b>
<b>4 units of teachers houses and 2 stances of Drainable latrines at PS</b>		Donor Funding	Completed	584,331	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,785</b>	<b>21,821</b>
LCII: Gaya				7,057	1,420
Item: 263311 Conditional transfers for Primary Education					
<b>Otong PS</b>		Conditional Grant to Primary Salaries	N/A	7,057	1,420
LCII: Labala				16,641	5,255
Item: 263311 Conditional transfers for Primary Education					
<b>Maro Awobi PS</b>		Conditional Grant to Primary Salaries	N/A	4,603	1,800
<b>Labala PS</b>		Conditional Grant to Primary Salaries	N/A	6,571	1,740
<b>Olinga PS</b>		Conditional Grant to Primary Salaries	N/A	5,467	1,715
LCII: Pabo-Kal				30,765	6,228
Item: 263311 Conditional transfers for Primary Education					
<b>Pabo PS</b>		Conditional Grant to Primary Salaries	N/A	13,243	2,863
<b>Agole PS</b>		Conditional Grant to Primary Salaries	N/A	10,831	2,234
<b>Olaa Amilobo PS</b>		Conditional Grant to Primary Salaries	N/A	6,691	1,131
LCII: Palwong				14,390	3,491
Item: 263311 Conditional transfers for Primary Education					
<b>Paminlalwak PS</b>	Labongogal	Conditional Grant to Primary Salaries	N/A	8,220	1,688
<b>Palwong PS</b>		Conditional Grant to Primary Salaries	N/A	6,170	1,803
LCII: Parubanga				12,992	3,147
Item: 263311 Conditional transfers for Primary Education					
<b>Abera PS</b>		Conditional Grant to Primary Salaries	N/A	6,487	1,676
<b>Abbot PS</b>		Conditional Grant to Primary Salaries	N/A	6,505	1,471

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>1,134,486</b>	<b>69,508</b>
LCII: Pogo				5,939	2,279
Item: 263311 Conditional transfers for Primary Education					
<b>Pogo Ogwera PS</b>		Conditional Grant to Primary Salaries	N/A	2,520	983
<b>Pogo Okutire PS</b>		Conditional Grant to Primary Salaries	N/A	3,419	1,296
<b>LG Function: Secondary Education</b>				<b>156,569</b>	<b>39,167</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,569</b>	<b>39,167</b>
LCII: Pabo-Kal				156,569	39,167
Item: 263104 Transfers to other govt. units					
<b>Pabo Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	35,387	8,852
<b>Pabo SS</b>		Conditional Grant to Secondary Education	N/A	121,182	30,315
<b>Sector: Health</b>				<b>37,377</b>	<b>8,520</b>
<b>LG Function: Primary Healthcare</b>				<b>37,377</b>	<b>8,520</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,577</b>	<b>3,600</b>
LCII: Pabo-Kal				14,577	3,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lacor Pabo HC III</b>		Conditional Grant to PHC- Non wage	N/A	14,577	3,600
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,800</b>	<b>4,920</b>
LCII: Labala				6,000	1,120
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olinga</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Apaa HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,600	560
LCII: Not Specified				7,200	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bira HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Odokonyero</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
<b>Otong HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Pabo-Kal				3,600	1,000



**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>1,134,486</b>	<b>69,508</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pabo HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	1,000
LCII: Palwong				2,400	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Jengari HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	560
LCII: Pogo				3,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,600	560
<b>Sector: Water and Environment</b>				<b>100,525</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>100,525</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,375</b>	<b>0</b>
LCII: Gaya				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Pukwany (Palio B)	Conditional Grant to PAF monitoring	Completed	8,125	0
LCII: Labala				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Apaa (Arii B)	Conditional transfer for Rural Water	Completed	8,125	0
LCII: Palwong				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Pakuma (kole)	Conditional Grant to PAF monitoring	Completed	8,125	0
<b>Output: PRDP-Shallow well construction</b>				<b>9,861</b>	<b>0</b>
LCII: Pabo-Kal				9,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>	Centre (Tuu Laliya)	Conditional Grant to PAF monitoring	Completed	9,861	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,289</b>	<b>0</b>
LCII: Labala				22,096	0
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Apaa (Tegot Kilak)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Palwong				22,096	0
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>1,134,486</b>	<b>69,508</b>
<b>Deep borehole drilling under DWSCG</b>	Kati Kati (Rubnaga deg goba)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Parubanga Item: 312104 Other Structures				22,096	0
<b>Deep borehole drilling under DWSCG</b>	Abera (tepuwiny)	Conditional transfer for Rural Water	Completed	22,096	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo Sub-County</b>		<i>LCIV: Kilak County</i>		<b>0</b>	<b>36,872</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>36,872</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>36,872</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>0</b>	<b>36,872</b>
LCII: Pogo				0	36,872
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of a Single Span Bridge</b>		LGMSD (Former LGDP)	Works Underway	0	36,872
			(25%)		

**Vote: 570** Amuru District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>115,861</b>	<b>9,815</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,415</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>7,415</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>0</b>	<b>7,415</b>
LCII: Not Specified				0	7,415
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>		Not Specified	N/A	0	7,415
<b>Sector: Water and Environment</b>				<b>18,861</b>	<b>2,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,861</b>	<b>2,400</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,000</b>	<b>2,400</b>
LCII: Not Specified				9,000	2,400
Item: 231004 Transport equipment					
<b>Not Specified</b>		Not Specified	Completed	9,000	2,400
<b>Output: PRDP-Shallow well construction</b>				<b>9,861</b>	<b>0</b>
LCII: Not Specified				9,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	9,861	0
<b>Sector: Public Sector Management</b>				<b>97,000</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>97,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>97,000</b>	<b>0</b>
LCII: Not Specified				97,000	0
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Completed	97,000	0

**Vote: 570** Amuru District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 570** Amuru District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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