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**Vote: 565** Amuria District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuria District**

Date: 8/8/2016

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

**Vote: 565** Amuria District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	513,476	510,484	99%
2a. Discretionary Government Transfers	2,238,142	2,309,963	103%
2b. Conditional Government Transfers	14,649,733	14,318,729	98%
2c. Other Government Transfers	784,494	1,434,663	183%
3. Local Development Grant	1,024,649	1,024,649	100%
4. Donor Funding	12,000	248,960	2075%
<b>Total Revenues</b>	<b>19,222,495</b>	<b>19,847,448</b>	<b>103%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,732,751	1,944,533	1,937,143	112%	112%	100%
2 Finance	423,387	346,891	346,891	82%	82%	100%
3 Statutory Bodies	593,825	613,054	612,979	103%	103%	100%
4 Production and Marketing	442,052	276,095	256,890	62%	58%	93%
5 Health	3,111,968	3,336,778	3,312,828	107%	106%	99%
6 Education	10,178,812	10,563,889	10,551,864	104%	104%	100%
7a Roads and Engineering	1,405,017	1,299,949	1,299,949	93%	93%	100%
7b Water	570,979	556,542	556,256	97%	97%	100%
8 Natural Resources	154,572	129,175	129,175	84%	84%	100%
9 Community Based Services	361,187	602,744	381,745	167%	106%	63%
10 Planning	148,964	98,387	93,752	66%	63%	95%
11 Internal Audit	98,980	66,039	65,537	67%	66%	99%
<b>Grand Total</b>	<b>19,222,495</b>	<b>19,834,075</b>	<b>19,545,008</b>	<b>103%</b>	<b>102%</b>	<b>99%</b>
<i>Wage Rec't:</i>	10,232,113	10,377,269	10,365,724	101%	101%	100%
<i>Non Wage Rec't:</i>	3,619,053	3,741,550	3,728,593	103%	103%	100%
<i>Domestic Dev't</i>	5,359,329	5,463,069	5,204,978	102%	97%	95%
<i>Donor Dev't</i>	12,000	252,187	245,714	2102%	2048%	97%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

At the end of the fourth quarter, Amuria district received a cumulative total of UGX 19,946,505,000= accounting for 104% of the annual budget. The revenues comprised of mainly the central government transfers of UGX 19,187,061,000= in the form of conditional, discretionary and other government transfers. Locally collected revenue receipts recorded a cumulative total of UGX 510,484,000= and donor funding of UGX 248,960,000= since first quarter. The central government transfers contributed to 96.2 percent of the total revenue received leaving local revenue and donor funding a share of 2.6 and 1.2 percent respectively. However, donor performance is estimated rather than actual as there were unspecified approved amounts during budgeting for some donor sources though UNICEF, UNASU, FAO and Uganda Cares gave the district funds during the year. Overall, the district registered good revenue performance at almost

**Summary: Overview of Revenues and Expenditures**

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104 percent for the four quarters thanks to the timely government transfers that were nearly remitted in totality at the end of this quarter and other transfers from ministries like Works, Health and Gender. On departmental receipts, disbursements and expenditures, the revenue receipts totaling Sh.19,834,075,000= during the four quarters was disbursed to the respective operational accounts of departments, institutions and lower local governments in the district as shown in the overall expenditure performance table above.

Most departments with conditional grants received all their disbursements in full for all the four quarters of their annual budgets especially in Education, Health, Statutory Bodies, Administration, and Community Development. While the departments of Production, Finance, Planning, Audit, Roads, Water and Natural Resources received below 100 percent of their planned annual budget.

However, the department Administration received the disbursement at 112% plus percent because of high disbursements of Local Revenues planned and Community Devt stood at 167 % due to release of more funds for YLP prog. By MOGSD. Generally, Production, Planning and Audit department performed poorly because of limited allocations of un conditional grant and local revenues to the department.

The district's Cumulative expenditure by the end of the fourth quarter amounted to UGX 19,545,008,000= in total which was 99 percent of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending were Community based Services, Production, Planning, and Audit departments at 63,93,95, percent and 99 percent respectively.

There were still unspent funds equivalent to less than one percent of releases in the department of Community Based Services and Health due to capital projects of Youth Livelihood Programme which are still ongoing.

**Vote: 565** Amuria District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>513,476</b>	<b>510,484</b>	<b>99%</b>
sale of Bid documents	37,350	8,508	23%
Loan application fees	1,000	1,405	141%
Ground rent		10,005	
Land Fees	125,961	27,929	22%
Local Service Tax	48,921	70,333	144%
Locally Raised Revenues	9,893	15,763	159%
market Charges	130,184	248,600	191%
Miscellaneous		52,964	
Other Fees and Charges		16,304	
Other licences	97,343	12,937	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		8,045	
Registration of NGOs/CBOs	6,726	3,929	58%
Trading Licences	56,098	19,007	34%
Unspent balances – Locally Raised Revenues		14,755	
<b>2a. Discretionary Government Transfers</b>	<b>2,238,142</b>	<b>2,309,963</b>	<b>103%</b>
District Equalisation Grant	117,941	117,941	100%
Urban Unconditional Grant - Non Wage	53,601	53,601	100%
Urban Equalisation Grant	14,135	14,135	100%
Transfer of Urban Unconditional Grant - Wage	186,080	79,547	43%
District Unconditional Grant - Non Wage	862,500	862,499	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	197,935	156%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Transfer of District Unconditional Grant - Wage	853,002	966,304	113%
<b>2b. Conditional Government Transfers</b>	<b>14,649,733</b>	<b>14,318,729</b>	<b>98%</b>
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Construction of Secondary Schools	332,667	332,667	100%
Conditional transfers to Special Grant for PWDs	32,131	32,131	100%
Conditional transfers to School Inspection Grant	33,314	33,314	100%
Conditional transfers to Production and Marketing	91,388	116,519	127%
Conditional transfers to DSC Operational Costs	29,669	29,668	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403	130,403	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC- Non wage	168,771	168,771	100%
Conditional Grant to PHC Salaries	1,881,960	1,841,982	98%
Conditional Grant to SFG	732,964	732,964	100%
Conditional Grant to Primary Education	663,259	637,769	96%
Pension and Gratuity for Local Governments	5,174	0	0%
Conditional Grant to Primary Salaries	5,815,664	5,872,800	101%
Conditional Grant to Functional Adult Lit	16,872	16,872	100%
Conditional Grant to Secondary Education	885,450	885,450	100%
Conditional Grant to Secondary Salaries	861,237	1,242,708	144%
Conditional transfer for Rural Water	542,354	542,354	100%
Conditional Grant to Women Youth and Disability Grant	15,390	15,390	100%
Conditional Grant to Tertiary Salaries	181,800	132,459	73%

**Vote: 565** Amuria District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Roads Rehabilitation Grant	700,868	700,868	100%
Sanitation and Hygiene	406,368	0	0%
Conditional Grant to NGO Hospitals	93,570	93,570	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	29,190	100%
Conditional Grant to Agric. Ext Salaries	190,573	27,923	15%
Conditional Grant to Community Devt Assistants Non Wage	4,274	4,274	100%
Conditional Grant to PHC - development	359,023	359,023	100%
Pension for Teachers	105,738	0	0%
Conditional Grant to PAF monitoring	79,341	79,341	100%
<b>2c. Other Government Transfers</b>	<b>784,494</b>	<b>1,434,663</b>	<b>183%</b>
Unspent balances – Conditional Grants		4,988	
Other Transfers from Central Government (MOGLSD)		3,462	
Other Transfers from Central Government (MOES)		5,350	
Other Transfers from Central Government (GBV)		31,590	
Other Transfers from Central Government	133,085	11,816	9%
Other Transfers from Central Government (Road)	651,409	540,308	83%
Other Transfers from Central Government (Sanitation)		406,368	
Other Transfers from Central Government(MOH)		150,108	
Other Transfers from Central Government(YLP)		218,299	
UNEB		9,994	
Other Transfers from Central Government (OPM)		52,380	
<b>3. Local Development Grant</b>	<b>1,024,649</b>	<b>1,024,649</b>	<b>100%</b>
LGMSD (Former LGDP)	1,024,649	1,024,649	100%
<b>4. Donor Funding</b>	<b>12,000</b>	<b>248,960</b>	<b>2075%</b>
WaterAid	12,000	0	0%
Donor Funding		118,017	
FAO		9,969	
GAVI		69,918	
UNICEF		37,993	
Unspent balances -conditional Grants		11,824	
Unspent balances - donor		1,240	
<b>Total Revenues</b>	<b>19,222,495</b>	<b>19,847,448</b>	<b>103%</b>

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

A cummulative total of UGX 510,484,000= was collected as local revenue at the Higher and Lower Local Governments by the end of this fourth quarter bringing its performance to 99 percent of the annual planned local revenue collection. The major contributors of the local revenue

in absolute figures were Market charges, Local Service Tax (LST), other locally raised revenues like nomination fees. In terms of performance against

planned figures other locally raised revenues performed at 159 percent, the LST performed at 144%, market charges 191%, loan application fees 141%, and registration fees for CBOs and other NGOs at 58%.

The LST over performed because its collection was effected mainly through deductions at source from the pay of the local government employees and that the budgeted estimate was quite low. Poor performing sources were from land fees and sale of bid documents. Low Revenue collection from land fees can be attributed to the initial absence of the land board to attract land registration from the community.

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

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# Vote: 565 Amuria District

# 2015/16 Quarter 4

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## Summary: Cummulative Revenue Performance

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The district received a cummulative total of UGX 19,187,061,000= from Central Government by the end of these this fourth quarter which amounted to 96.2 percent of the approved quarterly budget. Almost all the governemnt transfers performed at more than 100 percent of annual planned receipts. Conditional government transfers and the Local Development Grant perfromed at 91.04 and 100 percent respectively at the end of the quarter.

### (iii) Cummulative Performance for Donor Funding

The district received cummulatively UGX 248,960,000= as donor funding from UNASU, GAVI, UNICEF, Uganda Cares. There were no planned figures of donor support at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district except water aid that committed to donate 12,000,000 to the water sector. This explains the overperformance of donor funding at more than 2075 percent.

**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>	717,613	876,009	122%	179,403	188,383	105%
Conditional Grant to PAF monitoring	19,988	43,373	217%	4,997	10,021	201%
Locally Raised Revenues	34,859	107,255	308%	8,715	11,038	127%
Multi-Sectoral Transfers to LLGs	322,999	226,043	70%	80,750	53,283	66%
District Unconditional Grant - Non Wage	66,308	76,770	116%	16,577	10,964	66%
Transfer of District Unconditional Grant - Wage	273,459	422,569	155%	68,365	103,076	151%
<i>Development Revenues</i>	1,015,138	1,068,523	105%	253,784	92,560	36%
LGMSD (Former LGDP)	409,594	453,850	111%	102,398	0	0%
Locally Raised Revenues	890	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	46,782	43,208	92%	11,695	0	0%
District Unconditional Grant - Non Wage	439,931	453,525	103%	109,983	63,075	57%
District Equalisation Grant	117,941	117,940	100%	29,485	29,485	100%
<b>Total Revenues</b>	<b>1,732,751</b>	<b>1,944,533</b>	<b>112%</b>	<b>433,188</b>	<b>280,943</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	717,613	869,519	121%	179,403	213,233	119%
Wage	411,683	438,685	107%	102,921	110,617	107%
Non Wage	305,930	430,834	141%	76,482	102,616	134%
<i>Development Expenditure</i>	1,015,138	1,067,623	105%	253,784	865,412	341%
Domestic Development	1,015,138	1,067,623	105%	253,784	865,412	341%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,732,751</b>	<b>1,937,143</b>	<b>112%</b>	<b>433,188</b>	<b>1,078,645</b>	<b>249%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,490	1%			
<i>Development Balances</i>		900	0%			
Domestic Development		900	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,390</b>	<b>0%</b>			

The department received in the quarter UGX 280,943,000 ie 65% and expended in the quarter UGX 1,078,645 ie 249% for both recurrent and development grants this was due to funds carried forward from previous quarters .Cumulatively the department has been able to receive UGX 1,944,533,000 both recurrent and development ie 112% and the same was expended for various activities ranging from construction of the district council chambers, 2 subcounty administrative blocks at willa and akoromit subcounties, paid salary for 87 staff and conducted monitoring and supervision.

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

There was unspent balance of UGX 7,390,000 during the period under review mainly bank account balances and committed project funds .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	12	12
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	20	00
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		2
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)	0	00
No. of solar panels purchased and installed (PRDP)	0	00
No. of administrative buildings constructed (PRDP)	3	2
<b>Function Cost (UShs '000)</b>	<b>1,732,751</b>	<b>1,937,143</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,732,751</b>	<b>1,937,143</b>

Construction of the district council chambers, 2 subcounty administrative blocks at willa and akoromit subcounties, paid salary for 87 staff and conducted monitoring and supervision.



**Vote: 565** Amuria District**2015/16 Quarter 4****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>	400,793	327,861	82%	100,198	69,455	69%
Conditional Grant to PAF monitoring	17,978	10,906	61%	4,495	3,549	79%
Locally Raised Revenues	23,240	50,613	218%	5,810	12,812	221%
Multi-Sectoral Transfers to LLGs	183,135	127,109	69%	45,783	23,775	52%
District Unconditional Grant - Non Wage	44,205	24,581	56%	11,051	0	0%
Transfer of District Unconditional Grant - Wage	132,235	114,652	87%	33,059	29,319	89%
<i>Development Revenues</i>	22,595	19,030	84%	5,648	0	0%
Multi-Sectoral Transfers to LLGs	22,595	19,030	84%	5,648	0	0%
<b>Total Revenues</b>	<b>423,387</b>	<b>346,891</b>	<b>82%</b>	<b>105,846</b>	<b>69,455</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	400,792	327,861	82%	100,197	81,331	81%
Wage	149,657	130,857	87%	37,414	35,017	94%
Non Wage	251,135	197,003	78%	62,783	46,314	74%
<i>Development Expenditure</i>	22,595	19,030	84%	5,648	10,172	180%
Domestic Development	22,595	19,030	84%	5,648	10,172	180%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,387</b>	<b>346,891</b>	<b>82%</b>	<b>105,846</b>	<b>91,502</b>	<b>86%</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				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received total revenue of UGX 69,455,000/= representing 66% of the Quarterly Budget for both higher and lower local governments. All the revenue sources derperformed above average: PAF monitoring funds at 79%, Multi-sectoral transfers to LLGs at 52% while wage recurrent revenue stood at 89%. These under performamnce arose because the budget desk had other obligations to meet in the depts of admn. and Statutory bodies where all the UCG recurrent was allocated.

The Expenditure for the department in Quarter four amounted to s UGX 91,502,000 representing 86%. Cummulatively, shs 346,891,000 was expended during the year accounting for 82% Of the total budget.

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

None

**(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: 565** Amuria District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2015	31/08/2016
Value of LG service tax collection	48000000	57000000
Value of Other Local Revenue Collections	49211226	510839000
Date of Approval of the Annual Workplan to the Council	30/05/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	20/03/2015	31/05/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2016
	<b>Function Cost (UShs '000)</b>	<b>346,891</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>346,891</b>

The Department Monitored projects funded under PAF monitoring, mobilised revenue, prepared and submitted Revenue and Expenditure performance reports to MoFPED.

**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>	593,244	610,209	103%	148,311	263,387	178%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	29,668	100%	7,417	7,417	100%
Conditional transfers to Councillors allowances and Expenses	130,403	130,403	100%	32,601	91,770	281%
Pension for Teachers	105,738	0	0%	26,435	0	0%
Pension and Gratuity for Local Governments	5,174	0	0%	1,293	0	0%
Locally Raised Revenues	26,560	50,345	190%	6,640	12,095	182%
Multi-Sectoral Transfers to LLGs	69,334	69,341	100%	17,334	19,804	114%
District Unconditional Grant - Non Wage	47,363	86,397	182%	11,841	29,000	245%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	126,547	197,935	156%	31,637	91,771	290%
<i>Development Revenues</i>	581	2,845	490%	145	0	0%
Multi-Sectoral Transfers to LLGs	581	2,845	490%	145	0	0%
<b>Total Revenues</b>	<b>593,825</b>	<b>613,054</b>	<b>103%</b>	<b>148,456</b>	<b>263,387</b>	<b>177%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	593,244	610,134	103%	120,583	263,370	218%
Wage	261,795	242,323	93%	37,721	131,659	349%
Non Wage	331,449	367,811	111%	82,862	131,711	159%
<i>Development Expenditure</i>	581	2,845	490%	145	1,500	1033%
Domestic Development	581	2,845	490%	145	1,500	1033%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,825</b>	<b>612,979</b>	<b>103%</b>	<b>120,728</b>	<b>264,870</b>	<b>219%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75</b>	<b>0%</b>			

The sector received total revenues amounting to UGX 263,387,000/= (178%) and cumulatively the sector received 613,209,000/= that is 103% against the planned amount of 593,244,000/=. This is for both the higher local government and lower local governments.

Looking at the revenues, conditional grants for councilors ex gratia performed well, district received total of 91,770,000/= that is 281%. This was attributed to payment of gratuity to outgoing District executive and LC III chairperson gratuity and LC I chairpersons gratuity.

Local revenue also performed well, district received total of 12,095,000/= reflecting 182% of quarter outturn, this is due to more local revenue allocation to sector.

Unconditional grants non wage, the sector received 29,000,000/= reflecting 245%. More funds were allocated to cater for the numerous council sittings for both new and old councilors including hand over ceremony.

The overall Expenditure performance for the quarter was 264,870,000/= representing (219%),

Total amount spent on wages totalled to 131,659,000/= representing (349%) and the non wage amounted to 131,711,000/= representing (159%),

The sector had mostly recurrent revenue sources forming its budget of 148% only

The summary Statutory Bodies has now received 610,209,000 (103%) against its annual budget of 593,244,000.

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

In expenditure performance the department spent UGX 107,993,000 (89%) quarter's budget. Wages performed at 106% due to structural adjustments in salaries and more local revenue was allocated to meet extra council obligations. In relation to the department's annual budget, the total cumulative expenditure of the department amounted to 348,110,000 (59%).

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

The LLGs did expend the funds as per the allocations in their work plan/budget. Like ogolai.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	92
No. of Land board meetings	10	04
No. of Auditor Generals queries reviewed per LG	40	14
No. of LG PAC reports discussed by Council	20	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (UShs '000)</b>	<b>593,825</b>	<b>612,979</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,825</b>	<b>612,979</b>

Am pleased to report that, during the Quarter, 02 council meeting were held, 3 District Executive Committee meetings held, political monitoring of both the Executive and Standing committees was done and reports were prepared for committee's discussion. The Land Board prepared and submitted to the ministry 1 quarterly report, the Contracts Committee held 11 committee meetings and submitted a quarterly report to PPDA.. The DSC held no meeting and 03 Auditor general's reports handled and 01 internal reports reviewed by the District public accounts committee. The DPAC reviewed 4 queries of OAG which they received.

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	433,003	240,595	56%	108,251	59,323	55%
Conditional Grant to Agric. Ext Salaries	190,573	27,923	15%	47,643	6,981	15%
Conditional transfers to Production and Marketing	91,388	91,388	100%	22,847	22,847	100%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	12,754	6,749	53%	3,189	2,522	79%
District Unconditional Grant - Non Wage	12,630	6,880	54%	3,158	0	0%
Transfer of District Unconditional Grant - Wage	119,017	107,656	90%	29,754	26,973	91%
<i>Development Revenues</i>	9,050	35,500	392%	2,262	0	0%
Conditional transfers to Production and Marketing		25,131		0	0	
Donor Funding		9,969		0	0	
Multi-Sectoral Transfers to LLGs	9,050	400	4%	2,262	0	0%
<b>Total Revenues</b>	<b>442,052</b>	<b>276,095</b>	<b>62%</b>	<b>110,513</b>	<b>59,323</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	382,739	226,386	59%	95,685	77,686	81%
Wage	309,591	125,500	41%	77,397	32,241	42%
Non Wage	73,149	100,887	138%	18,287	45,445	249%
<i>Development Expenditure</i>	59,313	30,504	51%	14,828	2,333	16%
Domestic Development	59,313	25,531	43%	14,828	2,333	16%
Donor Development	0	4,973		0	0	
<b>Total Expenditure</b>	<b>442,052</b>	<b>256,890</b>	<b>58%</b>	<b>110,513</b>	<b>80,019</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,209	4%			
<i>Development Balances</i>		4,996	8%			
Domestic Development		0	0%			
Donor Development		4,996				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,205</b>	<b>4%</b>			

The sector received total revenues amounting to 59,323,000/= in the quarter for both higher and lower local governments. The overall revenue performance for the quarter was 54%. Specifically the sources which underperformed were: wages for conditional grants agric. Extension at 15%, this was due to none recruitment of sub county extension workers, and unconditional grants non wage at 0% this was due to low revenue realised resulting none allocation to the department. The sector received both Recurrent revenue sources. In relation to the annual approved budget for the sector, it has received 276,095,000/= against the overall budget of 442,052,000/= (62%). In the expenditure performance, the department spent 80,019,000/= (72%) of the quarter's budget. Much of the spending was on wages, allowances, and travel inland. In relation to the sector's annual budget, the total expenditure of the department amounted to 58%. However the quarter expenditure was at 72% due to more development projects were implemented during the quarter due to carry forward funds from other quarters

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

The unspent moneys are due to projects and activities from the lower local governments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of farmers accessing advisory services	6720	0
<b>Function Cost (US\$ '000)</b>	<b>1,100</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	120000	20023
No. of livestock by type undertaken in the slaughter slabs	144000	16041
No. of fish ponds constructed and maintained	4	193
No. of fish ponds stocked	12	63
Quantity of fish harvested	40000	4000
No. of parishes receiving anti-vermin services	8	0
No of slaughter slabs constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>429,452</b>	<b>248,831</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	20	17
No. of cooperative groups mobilised for registration	12	10
No. of cooperatives assisted in registration	12	10
No. of opportunitites identified for industrial development	10	0
No. of producer groups identified for collective value addition support	20	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
No of awareness radio shows participated in	20	11
No. of trade sensitisation meetings organised at the district/Municipal Council	16	7
No of businesses inspected for compliance to the law	400	235
No of businesses issued with trade licenses	2000	1865
No of awareness radio shows participated in	12	6
No of businesses assisted in business registration process	100	51
No. of enterprises linked to UNBS for product quality and standards	10	5
No. of producers or producer groups linked to market internationally through UEPB	15	6
No. of market information reports disseminated	12	12
<b>Function Cost (US\$ '000)</b>	<b>11,500</b>	<b>8,059</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>442,052</b>	<b>256,890</b>

Supervision and monitoring of sub county activities were carried out by all the sectors apart from livestock sector including production office. Inspection of businesses for compliance and enforcement of fisheries regulation was carried out. Disease and pest surveillance for crop and was conducted in the sub counties. Vaccination of livestock against rabies was carried out. Support to Operation Wealth Creation on selection and preparation of beneficiaries for inputs receipt was done. Verification / inspection of technologies distributed by NAADS and delivered to the district through OWC was also done.

The department also achieved the following; did not vaccinated any dogs, 1101 livestock with undertaken in the slaughter slabs in the sub counties of Obalanga, Ogolai, , Orungo, Acowa, Wera, Amuria T/c and Kapelebyong; 63 fish ponds stocked with 6,600 fingerlings; 2 awareness radio talk shows on trade dev & promotion participated in; 1

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**Vote: 565** Amuria District

**2015/16 Quarter 4**

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

awareness radio talk shows on enterprise dev swervices participated in; inspected 69 bussiness for compliance; licenced 350 busineses, assisted 6 busineses to register; 3 monthly reports produced on dissemination of market information; supervised 1 cooperatives, mobilized 1 cooperative groups for registration and assisted 1 to register with the registrar of cooperatives;0 enterprises linked to UNBS for product quality and standards & 0 trade sensitization meetings conducted.

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	2,313,859	2,304,546	100%	578,465	534,441	92%
Conditional Grant to PHC Salaries	1,881,960	1,841,982	98%	470,490	456,954	97%
Conditional Grant to PHC- Non wage	168,771	168,771	100%	42,193	42,193	100%
Conditional Grant to NGO Hospitals	93,570	93,570	100%	23,392	23,392	100%
Locally Raised Revenues	6,450	1,000	16%	1,613	0	0%
Unspent balances – Other Government Transfers		4,988		0	0	
Other Transfers from Central Government	133,085	160,233	120%	33,271	8,302	25%
Multi-Sectoral Transfers to LLGs	17,393	24,126	139%	4,348	3,600	83%
District Unconditional Grant - Non Wage	12,630	9,877	78%	3,158	0	0%
<i>Development Revenues</i>	798,109	1,032,231	129%	199,527	315,148	158%
Conditional Grant to PHC - development	359,023	359,023	100%	89,756	0	0%
Sanitation and Hygiene	406,368	0	0%	101,592	0	0%
Donor Funding		227,398		0	76,800	
Other Transfers from Central Government		406,368		0	238,348	
Multi-Sectoral Transfers to LLGs	32,718	39,442	121%	8,179	0	0%
<b>Total Revenues</b>	<b>3,111,968</b>	<b>3,336,778</b>	<b>107%</b>	<b>777,992</b>	<b>849,588</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,313,859	2,304,546	100%	578,465	534,856	92%
Wage	1,881,960	1,839,415	98%	470,490	454,486	97%
Non Wage	431,898	465,131	108%	107,975	80,370	74%
<i>Development Expenditure</i>	798,109	1,008,282	126%	199,525	652,590	327%
Domestic Development	795,309	767,541	97%	198,825	563,803	284%
Donor Development	2,800	240,741	8598%	700	88,787	12684%
<b>Total Expenditure</b>	<b>3,111,968</b>	<b>3,312,828</b>	<b>106%</b>	<b>777,991</b>	<b>1,187,446</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,949	3%			
Domestic Development		22,472	3%			
Donor Development		1,478	53%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,950</b>	<b>1%</b>			

\*\*The department received revenues amounting to of UGX 849,588,000/= in the quarter which accounted for 109% of the planned. Conditional PHC Salaries was at 97% (some health workers left the district and others were deleted from the payroll), Local revenue was at 0% (department did not any local revenues during the quarter), PHC non wage was at 100% (all the PHC non wage funds were received). In the expenditure performance the department spent UGX 1,187,446,000/= that accounted 153% of the annual budget. PHC wage 97%, PHC Non wage 74%, Donor 12684% (more donors were received during the quarter)

\* By the end of the quarter, UGX 23,950,000= which is 1% of cumulative revenues was unspent balance. This was mostly from development revenue (domestic and donor) and LLGs

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

Donor funds received at the very end of the quarter (Sanitation Fund)

**(ii) Highlights of Physical Performance**



**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of VHT trained and equipped (PRDP)	305	317
Number of outpatients that visited the NGO Basic health facilities	33208	37604
Number of inpatients that visited the NGO Basic health facilities	7964	7560
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	1399
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	3309
Number of trained health workers in health centers	160	160
No.of trained health related training sessions held.	24	24
Number of outpatients that visited the Govt. health facilities.	299120	333250
Number of inpatients that visited the Govt. health facilities.	10836	13208
No. and proportion of deliveries conducted in the Govt. health facilities	5262	2764
%age of approved posts filled with qualified health workers	65	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	11339
No. of new standard pit latrines constructed in a village	2	2
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,111,968</b>	<b>3,312,828</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>446</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>446</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,111,968</b>	<b>3,312,828</b>

\*A two stance drainable pit latrine at DHO's Office and Amuria HC IV completed, handover and in use. However 37,604 and 7,560 outpatients and inpatients visited NGO facilities. 333,250 and 10,836 out patients and in patients visited government health facilities. 2,764 and 1,399 deliveries were conducted in Government and NGO facilities. This was attributed to high diseases prevalence. At the end of the quarter a total of 14,648 children were immunized against Pentavalent (the good performance was due to additional funding the department received from UNICEF and GAVI). 317 VHTs were trained. 2 OPD blocks at Asamuk HC III and Morungatuny HC III were constructed awaiting handover. 2 Health Centres were planned for construction but due to change in IPFs this under taking impossible.

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,784,083	9,133,330	104%	1,811,749	2,447,662	135%
Conditional Grant to Tertiary Salaries	181,800	132,459	73%	45,450	32,575	72%
Conditional Grant to Primary Salaries	5,815,664	5,872,800	101%	1,453,916	1,439,783	99%
Conditional Grant to Secondary Salaries	861,237	1,242,708	144%	215,309	348,937	162%
Conditional Grant to Primary Education	663,259	637,769	96%	0	221,086	#####
Conditional Grant to Secondary Education	885,450	885,450	100%	0	295,150	
Conditional transfers to School Inspection Grant	33,314	33,314	100%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	11,620	0	0%	5,810	0	0%
Other Transfers from Central Government		5,350		0	5,350	
Multi-Sectoral Transfers to LLGs	16,312	3,946	24%	4,078	300	7%
District Unconditional Grant - Non Wage	19,353	31,133	161%	4,838	5,302	110%
Transfer of District Unconditional Grant - Wage	63,873	56,202	88%	15,968	13,452	84%
<i>Development Revenues</i>	1,394,729	1,430,558	103%	348,682	0	0%
Conditional Grant to SFG	732,964	732,964	100%	183,241	0	0%
Construction of Secondary Schools	332,667	332,667	100%	83,167	0	0%
LGMSD (Former LGDP)	171,973	188,324	110%	42,993	0	0%
Multi-Sectoral Transfers to LLGs	157,125	176,604	112%	39,281	0	0%
<b>Total Revenues</b>	<b>10,178,812</b>	<b>10,563,889</b>	<b>104%</b>	<b>2,160,431</b>	<b>2,447,662</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,784,083	9,133,225	104%	1,777,732	2,534,029	143%
Wage	6,922,575	7,304,169	106%	1,720,395	1,834,738	107%
Non Wage	1,861,508	1,829,056	98%	57,337	699,291	1220%
<i>Development Expenditure</i>	1,394,729	1,418,639	102%	348,681	946,390	271%
Domestic Development	1,394,729	1,418,639	102%	348,681	946,390	271%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,178,812</b>	<b>10,551,864</b>	<b>104%</b>	<b>2,126,413</b>	<b>3,480,419</b>	<b>164%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105	0%			
<i>Development Balances</i>		11,920	1%			
Domestic Development		11,920	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,025</b>	<b>0%</b>			

The department received total revenue amounting to 2,447,662,000/- (113%). School inspection, UPE and USE grants together with primary salaries ideally performed well with no variance. While tertiary salaries 72%, Local revenue 0%, Recurrent multisectoral transfers of LLGs and UCG District/ performed below average because the department did not receive allocation for recurrent expenditure in the quarter.

Total Expenditure stood at 3,480,419,000/- (164%) of which recurrent expenditure was 2,534,038,000/- (143%) while development expenditure was 946,390,000/- (271%). The high performance in development expenditure was because capital works were getting complete and contractors were paid as they completed, wages have witnessed minimum variations in salary payments thus the level of performance of 107%. However there was big variance in secondary school salaries due to staff for newly government aided schools accessing the pay roll.

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 6: Education**

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

Balances in the account are mainly from some lower local governments which didn't implement some of their planned projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1097	1070
No. of qualified primary teachers	1097	1070
No. of pupils enrolled in UPE	72356	73531
No. of student drop-outs	2500	2500
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	4429	5208
No. of classrooms constructed in UPE	6	10
No. of classrooms rehabilitated in UPE	8	8
No. of classrooms constructed in UPE (PRDP)	10	10
No. of classrooms rehabilitated in UPE (PRDP)	2	2
No. of latrine stances constructed	30	30
No. of latrine stances constructed (PRDP)	15	15
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>7,536,126</b>	<b>7,521,025</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	143	143
No. of students passing O level	1350	1350
No. of students sitting O level	1514	1500
No. of students enrolled in USE	6696	7004
No. of classrooms constructed in USE	4	4
No. of Administration blocks rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,100,525</b>	<b>2,596,967</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education	246	430
<b>Function Cost (US\$ '000)</b>	<b>410,250</b>	<b>346,561</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	118	158
No. of secondary schools inspected in quarter	16	23
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>130,910</b>	<b>87,311</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,178,812</b>	<b>10,551,864</b>

Capital development works have been completed at various school sites. By the end of the quarter, 73531 pupils had

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**Vote: 565** Amuria District

**2015/16 Quarter 4**

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***Workplan 6: Education***

enrolled under UPE programme, and 7003 under USE. There has been an increased number of school inspection visits made this quarter as 84 institutions were inspected.

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	57,634	39,696	69%	14,409	9,338	65%
Locally Raised Revenues	6,640	0	0%	1,661	0	0%
Multi-Sectoral Transfers to LLGs	10,604	6,262	59%	2,651	2,100	79%
District Unconditional Grant - Non Wage	12,630	6,580	52%	3,158	0	0%
Transfer of District Unconditional Grant - Wage	27,761	26,854	97%	6,940	7,238	104%
<i>Development Revenues</i>	1,347,383	1,260,253	94%	345,137	147,580	43%
Roads Rehabilitation Grant	700,868	700,868	100%	175,217	0	0%
Other Transfers from Central Government	440,566	382,364	87%	110,142	126,246	115%
Multi-Sectoral Transfers to LLGs	205,948	177,022	86%	59,778	21,334	36%
<b>Total Revenues</b>	<b>1,405,017</b>	<b>1,299,949</b>	<b>93%</b>	<b>359,546</b>	<b>156,918</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,635	39,696	69%	22,701	11,275	50%
Wage	34,386	30,166	88%	16,889	7,019	42%
Non Wage	23,249	9,530	41%	5,812	4,256	73%
<i>Development Expenditure</i>	1,347,383	1,260,253	94%	336,846	537,316	160%
Domestic Development	1,347,383	1,260,253	94%	336,846	537,316	160%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,405,017</b>	<b>1,299,949</b>	<b>93%</b>	<b>359,547</b>	<b>548,591</b>	<b>153%</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				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The revenue for the sector during the quarter was Ush: 156,918,000 representing 44% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads maintenance. The total revenue received by the sector at the end of the quarter amounts to U. shs1,299,949,000 and represents 93% of the annual budget. This low percentage in revenue is attributed to budget cuts by Uganda Road Fund. The expenditure during the quarter amounted to Shs.548,591,000 which represents 153% of the quarter's planned expenditure budget.

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

There are no unspent funds .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	169	169
Length in Km of District roads periodically maintained	56	41
Lengths in km of community access roads maintained	18	18
Length in Km. of rural roads rehabilitated	2	2
<b>Function Cost (UShs '000)</b>	<b>1,375,017</b>	<b>1,234,395</b>

**Vote: 565** Amuria District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	30,000	65,554
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	446
<b>Cost of Workplan (UShs '000):</b>	<b>1,405,017</b>	<b>1,299,949</b>

Physical works which have been carried out include :-

1. Lowcost sealing of I km of district roads
2. Periodic maintenance of 34 km on Amosing - Okoboi road , Orungo - Obalanga road and Komolo - Abarilela - Acowa road

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	28,625	14,188	50%	7,157	3,533	49%
Multi-Sectoral Transfers to LLGs	7,289	585	8%	1,823	0	0%
Transfer of District Unconditional Grant - Wage	21,336	13,603	64%	5,334	3,533	66%
<i>Development Revenues</i>	542,354	542,354	100%	135,588	0	0%
Conditional transfer for Rural Water	542,354	542,354	100%	135,588	0	0%
<b>Total Revenues</b>	<b>570,979</b>	<b>556,542</b>	<b>97%</b>	<b>142,745</b>	<b>3,533</b>	<b>2%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,625	13,903	49%	7,156	3,633	51%
Wage	21,336	13,603	64%	5,334	3,533	66%
Non Wage	7,289	300	4%	1,822	100	5%
<i>Development Expenditure</i>	542,354	542,353	100%	135,588	429,894	317%
Domestic Development	542,354	542,353	100%	135,588	429,894	317%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>570,979</b>	<b>556,256</b>	<b>97%</b>	<b>142,744</b>	<b>433,527</b>	<b>304%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		285	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>286</b>	<b>0%</b>			

By the end of Q4 - FY 2015/2016, the water sector had received a total UGX 556,542,000 accounting for 97% receipts. The 3% non receipts was as a result of other revenues not realized but the District Water and Sanitation Conditional Grant was 100% received. Although all what was received was expended, the staff salary payment performed at 47% due delayed payments as the DSC had not yet been in place for two years. As seen in financials, there was 304% expenditure in Q4. The bulk expenditure in Q4 was as a result of works either being implemented in Q4 or being paid for in the quarter for works done in Q2-Q3.

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

end of the FY 2015/2016, the unspent balance amounted to UGX 286,000, this shall be used as bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	92
No. of supervision visits during and after construction	60	628
No. of water points tested for quality	64	107
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	50
No. of water pump mechanics, scheme attendants and caretakers trained		206
No. of water and Sanitation promotional events undertaken	54	54
No. of water user committees formed.	0	164
No. Of Water User Committee members trained	0	21
No. of public latrines in RGCs and public places	01	1
No. of public latrines in RGCs and public places (PRDP)	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of deep boreholes drilled (hand pump, motorised)	4	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	05	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
<b>Function Cost (US\$ '000)</b>	<b>570,979</b>	<b>556,256</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>570,979</b>	<b>556,256</b>

The pour-flush toilet construction budget could only handle one market place, though two were planned for on cost-sharing basis. The one pour flush toilet of five stance (2 for males, 2 for females & 1 for PWDs) was constructed in Ominaita RGC for the daily market in-waiting in the land provided by the community for public use as approved by the Willa SC Council. The Owoikinai weekly market site was not implemented due to land wrangle between a widowed community member and the government. The land was for Public Works Departement in the ealier days - the case was still in Court. Of the nine boreholes planned for, 14 were drilled (9 wet, 1 dry, 2 low-yielding) amounting to 21% being dry/low yielding. This was below the the threshold of 30% in the region. Of the 14 drilled, a total of 11 were installed and were working. The drilled sites included; 1) Morukapel in Ometai-Orungo SC, 2) Owasai in Aita-Ogangai-Morungatuny SC, 3) Ongurio in Ojama-Akeriau SC, 4) Adatu in Maga-Okungur SC, 5) Apek in Amotot-Kuju of Kuju SC, 6) Ominaita in Amotot-Willa SC, 7) Kuju in Amotot-Kuju of Kuju SC, 8) Simba in Morungatuny of Wera SC, 9) Alomari in Osepai-Asamuk SC, 10) Katine in Katine of Abarilela SC and Marthael PS in Obalanga Town Board. There were reallocations due to land wrangles, hard geological conditions and reluctance of communities to receive the facility. The Orungo TB planned mini-solar system was re-allocated to BH construction as the existing BH was found to way below the capacity for solar powering. However, of the 11 BHs constructed in FY 2015/2016, six (55%) have the capacity to be solar powered to serve RGCs in line with the shift of GoU as provided for in the new planning guidleines for FY 2016/2017. The new guidelines now limit BH drilling but promotes dvelopment of mini piped solar powered water and sanitation beginning from RGCs.



**Vote: 565** Amuria District**2015/16 Quarter 4****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>	143,069	128,161	90%	35,764	28,464	80%
Conditional Grant to District Natural Res. - Wetlands (	29,190	29,190	100%	7,297	7,297	100%
Locally Raised Revenues	11,620	164	1%	3,204	0	0%
Multi-Sectoral Transfers to LLGs	12,155	14,977	123%	3,039	3,705	122%
District Unconditional Grant - Non Wage	22,103	14,050	64%	5,223	0	0%
Transfer of District Unconditional Grant - Wage	68,001	69,779	103%	17,000	17,462	103%
<i>Development Revenues</i>	11,503	1,014	9%	2,876	0	0%
Multi-Sectoral Transfers to LLGs	11,503	1,014	9%	2,876	0	0%
<b>Total Revenues</b>	<b>154,572</b>	<b>129,175</b>	<b>84%</b>	<b>38,639</b>	<b>28,464</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,069	128,161	90%	31,058	42,252	136%
Wage	68,001	69,780	103%	17,000	17,462	103%
Non Wage	75,067	58,381	78%	14,058	24,790	176%
<i>Development Expenditure</i>	11,503	1,014	9%	2,876	464	16%
Domestic Development	2,303	1,014	44%	576	464	81%
Donor Development	9,200	0	0%	2,300	0	0%
<b>Total Expenditure</b>	<b>154,572</b>	<b>129,175</b>	<b>84%</b>	<b>33,934</b>	<b>42,716</b>	<b>126%</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>			

(1) The department received 80% of its recurrent revenues. Conditional grants was received 100% while wages reached 103% due to stagnated allocation of salaries and yet annual increments were effected. Multilateral transfers to LLGs rose to 122% because the sub counties received more money than they had planned to expend. The total revenue received was 74% because no allocations were done for local revenue and unconditional grant non wage.

(2) The department recurrent expenditure was at 136% because wage consumption reached due to annual increment adjustments for the staff; and non wage expenditure peaked 176% because LLGs received more funds than anticipated. The overall expenditure thus stood at 126%

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

None

**(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: 565** Amuria District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	08	4
Number of people (Men and Women) participating in tree planting days	40	0
No. of Wetland Action Plans and regulations developed	01	1
Area (Ha) of Wetlands demarcated and restored	280	280
No. of monitoring and compliance surveys undertaken	06	0
No. of environmental monitoring visits conducted (PRDP)	22	23
No. of new land disputes settled within FY	08	1
<b>Function Cost (US\$ '000)</b>	<b>154,572</b>	<b>129,175</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>154,572</b>	<b>129,175</b>

- (1) 2 sensitizations on environment conservation done in Asamuk and Apeduru sub counties respectively
- (2) 6,000 assorted tree seedlings dispatched and planted in 6 institutions of Apeduru and Akoromit sub counties
- (3) Forestry inspection and enforcement done in the Okungur, Kapelebyong and Apeduru sub counties while wetland inspection and enforcement done in Amuria town council and the sub counties of Wera, Asamuk and Abarilela
- (4) Wetland demarcation undertaken in Aparisa parish of Asamuk sub county
- (5) 1 Sub county Wetland Action Plan produced for Obalanga sub county
- (6) 1 wetland management plan developed for Asamuk sub county
- (7) Regulations and byelaws for environmental management produced for the sub counties of Akoromit and Morungatuny respectively
- (8) Environment sector annual report produced and submitted to the ministry
- (9) The district tree nursery was maintained till the mature tree seedlings were planted out by the selected institutions

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	211,714	306,742	145%	54,437	58,408	107%
Conditional Grant to Functional Adult Lit	16,872	16,872	100%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	4,274	100%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	15,390	100%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	32,131	100%	8,033	8,033	100%
Locally Raised Revenues	6,640	800	12%	1,660	0	0%
Other Transfers from Central Government		98,973		0	10,000	
Multi-Sectoral Transfers to LLGs	29,717	25,100	84%	8,937	6,343	71%
District Unconditional Grant - Non Wage	12,630	10,991	87%	3,158	0	0%
Transfer of District Unconditional Grant - Wage	94,060	102,212	109%	23,515	24,898	106%
<i>Development Revenues</i>	149,474	296,001	198%	42,272	218,299	516%
LGMSD (Former LGDP)		420		0	0	
Other Transfers from Central Government		218,299		0	218,299	
Multi-Sectoral Transfers to LLGs	149,474	77,282	52%	42,272	0	0%
<b>Total Revenues</b>	<b>361,187</b>	<b>602,744</b>	<b>167%</b>	<b>96,708</b>	<b>276,707</b>	<b>286%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,714	304,043	144%	59,336	65,376	110%
Wage	100,446	107,495	107%	25,112	28,585	114%
Non Wage	111,268	196,548	177%	34,224	36,791	108%
<i>Development Expenditure</i>	149,474	77,702	52%	37,369	420	1%
Domestic Development	149,474	77,702	52%	37,369	420	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>361,187</b>	<b>381,745</b>	<b>106%</b>	<b>96,705</b>	<b>65,795</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,699	1%			
<i>Development Balances</i>		218,299	146%			
Domestic Development		218,299	146%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>220,998</b>	<b>61%</b>			

In the quarter, the department had planned for a total revenue of 96,708,000/=, but received 276,707,000/= representing 286%. Out of this, 58,408,000/= was from recurrent revenue (107%) and 218,299,000/= (516%) was from development. The increase in the revenues was because the district received unexpected funds from the ministry of gender for Youth livelihoods programme.

On expenditure, out of the planned 96,705,000, the department spent 65,795,000/= representing 68%. Out of these, 65,376,000 (110%) was spent on recurrent and 420,000 (1%) was spent on development.

A total of 220,000,000/= was unspent, representing 61%. 218,299,000/= (146%) was from the development funds unspent at the district while 2,699,000= (1%) was from the recurrent unspent at the sub counties

The wage bill rose from the planned 25,112,000 to 28,585,000 (114%) due to payment of arrears to some staff. There unspent balance of 218,299,000 from development was from the Youth Livelihoods programme which were sent towards the close of the financial year, yet the youth groups had to open accounts and undergo training before funds disbursement

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 9: Community Based Services**

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

The department did not realize the expected number of children in need of resettlement in the two quarters

The number of adult learners trained dropped because some learners left classes to tend their gardens and business opportunities.

**(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>		
No. of children settled	20	0
No. FAL Learners Trained	480	445
No. of Youth councils supported	17	17
No. of women councils supported	17	17
<b>Function Cost (UShs '000)</b>	<b>361,187</b>	<b>381,745</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,187</b>	<b>381,745</b>

264 Adult Literacy learners trained out of a target of 480. This is because the enrollment fluctuates due to departure of instructors who are volunteers with their own priorities and high mobility of learners dictated by various economic (like trade) and social factors like marriages outside their villages

17 youth councils supported to mobilize youth for development programmes and to maintain motorcycle

17 women councils supported to hold coordination meeting and mobilize women for programmes

1 child in need of care resettled. This is due to relative peace restored leading to less displacement of children

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	118,813	71,442	60%	31,613	12,766	40%
Conditional Grant to PAF monitoring	26,375	16,742	63%	6,594	4,186	63%
Locally Raised Revenues	18,260	1,461	8%	4,565	0	0%
Multi-Sectoral Transfers to LLGs	2,546	446	18%	2,546	0	0%
District Unconditional Grant - Non Wage	34,733	18,471	53%	8,683	0	0%
Transfer of District Unconditional Grant - Wage	36,900	34,322	93%	9,225	8,580	93%
<i>Development Revenues</i>	30,150	26,946	89%	7,538	0	0%
LGMSD (Former LGDP)	30,150	26,946	89%	7,538	0	0%
<b>Total Revenues</b>	<b>148,964</b>	<b>98,387</b>	<b>66%</b>	<b>39,150</b>	<b>12,766</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	118,813	71,306	60%	31,613	14,191	45%
Wage	36,900	34,321	93%	9,225	8,580	93%
Non Wage	81,913	36,984	45%	22,388	5,611	25%
<i>Development Expenditure</i>	30,150	22,446	74%	7,538	0	0%
Domestic Development	30,150	22,446	74%	7,538	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,964</b>	<b>93,752</b>	<b>63%</b>	<b>39,150</b>	<b>14,191</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		136	0%			
<i>Development Balances</i>		4,500	15%			
Domestic Development		4,500	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,636</b>	<b>3%</b>			

The Planning Unit received 33% only of its planned revenue for the quarter under review. Funds from one sources of revenue (PAF Monitoring) was received and it was 63% of the planned. The wages receipt performed at 93% of the planned target. The allocations of received revenues were below plan due to occurrences that made the entity prioritise allocating locally collected revenue & unconditional grant (non-wage) to other departments that had pressing concerns (debts and holding of the inaugural council meetings) to address. Cumulatively the department has received 66% of its planned annual budget.

The departmental expenditure performance overall was 36% of the planned target for the quarter. In relation to the annual plan the cumulative expenditure performance is at 63%. A balance of UG 4,636,000 appears but in reality it was not accessed as it was used up in another sector through sharing bank account.

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

The unspent funds were for activities planned in third quarter but could not be accessed because other departments with which the bank account is shared used it up though the cash indicates a balance for Planning Unit.

**(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: 1383 Local Government Planning Services**

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	148,964	93,752
<b>Cost of Workplan (UShs '000):</b>	<b>148,964</b>	<b>93,752</b>

12 sets of minutes of the District Technical Planning Committee meetings were produced (i.e. 100% annual achievement);

A report of the annual internal assessment on minimum conditions and performance measures for 2015 produced; and Quarterly output budget performance reports (third quarter 2015/16; 2nd quarter of FY 2015/16 & 1st quarter 2015/16) and the Final Performance Contract (Form B) for FY2015/16 were produced and submitted to the MoFPED and other line ministries in the past quarters.

**Vote: 565** Amuria District**2015/16 Quarter 4****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>	98,980	66,039	67%	24,745	13,216	53%
Conditional Grant to PAF monitoring	15,000	8,319	55%	3,750	2,080	55%
Locally Raised Revenues	12,803	6,975	54%	3,201	718	22%
Multi-Sectoral Transfers to LLGs	26,400	16,858	64%	6,600	4,539	69%
District Unconditional Grant - Non Wage	28,418	15,430	54%	7,105	0	0%
Transfer of District Unconditional Grant - Wage	16,360	18,456	113%	4,090	5,879	144%
<b>Total Revenues</b>	<b>98,980</b>	<b>66,039</b>	<b>67%</b>	<b>24,745</b>	<b>13,216</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,980	65,537	66%	24,745	12,788	52%
Wage	33,782	29,410	87%	8,446	8,014	95%
Non Wage	65,198	36,127	55%	16,299	4,774	29%
<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>98,980</b>	<b>65,537</b>	<b>66%</b>	<b>24,745</b>	<b>12,788</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		502	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>502</b>	<b>1%</b>			

The Department Received a total of Ushs:13,216,000 during the quarter representing 53% of the Quarterly Budget. There was a slight decrease of .8% in funding as compared to Quarter three. This affected the implementation of the Quarterly planned activities. Cumulatively, the department has received only 53% of the annual budgeted revenue. The department received 0% unconditional grant since no funds were allocated and 22% of local revenue. Expenditure during the period amounted to Ushs: 12,788,000 representing 52% of the quarterly plan. Cumulatively, the department has now spent 66% of its annual budget. The expenditure was on recurrent activities.

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

The unspent balance of Ushs 502,000 during the quarter was to pay for bank charges for 4th and first quart

**(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	255	212
Date of submitting Quarterly Internal Audit Reports		29/7/2016
<i>Function Cost (UShs '000)</i>	98,980	65,537
<b>Cost of Workplan (UShs '000):</b>	<b>98,980</b>	<b>65,537</b>

The departments was able to complete the procurement of one laptop, produce Audit report for the quarter, 20 projects monitored and reports produced, 18 primary schools, 6 LLGs, and 5 district accounts audited and reports produced.

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**Vote: 565** Amuria District

**2015/16 Quarter 4**

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**Vote: 565** Amuria District**2015/16 Quarter 4****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	4 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 87 staff of Amuria District administration department..
	15 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held.
	2 District public celebrations held at Amuria District.	Quarterly Operations of Town Boards coordinated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	
<i>General Staff Salaries</i>		99,852
<i>Allowances</i>		0
<i>Validation of old Pensioners</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		4,686
<i>Fuel, Lubricants and Oils</i>		6,050
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	68,365	99,852
<i>Non Wage Rec't:</i>	9,789	10,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,154</b>	<b>110,588</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public service and Finance on Monthly basis.
	1 disciplinary committee meetings held .	
	At least 7 sanctions applied quarterly .	
	30 rewards applied to 30 district staff annually	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,450

**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>3,450</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (CBG workplan prepared and approved.)	Yes (CBG workplan prepared and approved.)
No. (and type) of capacity building sessions undertaken	3 (2 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 1 sessions of work shop cateory within the duration of 1-8 days for skills development training.)	12 (2 Headquater and LLG staff facilitated for 9 months career trainings.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Staff Training</i>		22,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	15,750	22,430
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,750</b>	<b>22,430</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	5 (5% of Local Government posts filledat Amuria District.)	00 (Nil)
Non Standard Outputs:	Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly.	Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly.
<i>Travel inland</i>		3,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,733</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	8 Public notices produced and 1 Press briefings sent to key media houses .	8 Public notices produced and 1 Press briefings sent to key media houses .
<i>Advertising and Public Relations</i>		1,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,552

**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,552</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Security of office premises maintained quarterly , district administration compound hygiene maintained quarterly .	Maintained on quarterly basis the , district administration compound and hygiene  Office operations of the district administration supported quarterly.
<i>Cleaning and Sanitation</i>		8,779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	8,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>8,779</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)	1 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)
No. of monitoring reports generated	0 (None)	2 (One report for Monitoring of Project implementation as well as supervision of all departmental programs implementation conducted and status report produced at Amuria District Headquarters. And taskforce report for ongoing construction works for f/y 2015/2016 produced.)
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	01 Vehicle maintained at Amuria District headquarters.
<i>Maintenance - Vehicles</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>10,000</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 ( Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)	4 ( Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)
No. of monitoring reports generated	1 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)	4 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		7,360

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

*Wage Rec't:*

*Non Wage Rec't:* 9,000 7,360

*Domestic Dev't:*

*Donor Dev't:*

**Total** 9,000 7,360

**Output: Records Management Services**

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district
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*Printing, Stationery, Photocopying and Binding* 0

*Small Office Equipment* 550

*Wage Rec't:*

*Non Wage Rec't:* 1,500 550

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,500 550

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (None)	0 (N/A)
No. of administrative buildings constructed	01 (Amuria District Headquarters)	1 (Phase 3 of the District Council Chambers Construction ongoing and near Completion.)
No. of existing administrative buildings rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A

*Non Residential buildings (Depreciation)* 476,400

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 109,983 476,400

*Donor Dev't:* 0

**Total** 109,983 476,400

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

No. of existing administrative buildings rehabilitated	0 (None)	00 (N/A)
No. of administrative buildings constructed	3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed and Phase II of the District Council Chambers built to Completion (Pillars and Slub of first floor built).)	2 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed .)

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of solar panels purchased and installed	(None)	00 (N/A)
Non Standard Outputs:	None	The Dispute on the Location of Akoromit resolved leading to consensus which led to success of the project at Aminito (New Parish created from Original Akoromit Parish).
<i>Non Residential buildings (Depreciation)</i>		336,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	116,356	336,929
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>116,356</b>	<b>336,929</b>

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

Nil

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

Date for submitting the Annual Performance Report	30/06/2016 (5 draft copies of Accounts produced, 4 Accounts Staff trained on financial management)	31/07/2016 (Department has produced 5 draft copies of annual performance reports for submission to Office of the Accountant General by 30/07/2016 prior to submission to OAG by 31/08/2016 as required by law.)
Non Standard Outputs:	3 Monthly Expenditure and Revenue Reports, 4 OBT reports prepared, 4 mentoring, Supervision and monitoring reports produced.	3 Monthly revenue and Expenditure reports, 3 OBT reports, 3 Monitoring and supervision Reports produced and Submitted
<i>General Staff Salaries</i>		29,319
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		103
<i>Telecommunications</i>		0
<i>Travel inland</i>		570
<i>Wage Rec't:</i>	33,059	29,319
<i>Non Wage Rec't:</i>	6,749	673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,808</b>	<b>29,992</b>

**Output: Revenue Management and Collection Services**

**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
Value of LG service tax collection	0 (N/A)	2371000 (LST worth 2,371,000 was realised during the quarter of which 388,186 was collected by Town council while the balance of Shs 1,982,814 was by the District)
Value of Hotel Tax Collected	0 (NA)	0 (No hotel Tax collected during the quarter)
Value of Other Local Revenue Collections	0 (NA)	11511500 (The other Local revenues collected amounted to 115,115,000 from, Licences, Market Charges, Regn on CBOs, Land Fees, Interest Earned, Bid fees and other revenues from both HLG and LLG's.)
Non Standard Outputs:	Local revenue of SHs 28.5m other than LST collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,, Abarilela, Asamuk, Wera, Kapelbyong, Orungo, Akeriau, Kuju, Willa, Apeduru, Obalanga, Okun	A total of 69,055,000 was collected from both the Higher Local Government and all the 15 lower local government this quarter and with the implementation of the Revenue Enhancement plan we hope to realise the target.
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		2,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,362	4,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,362</b>	<b>4,130</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/03/2016 (NA)
Date of Approval of the Annual Workplan to the Council	(N/A)	31/05/2016 (Annual Budget and Workplans for 2016/2017 approved by Amuria District Council in)
Non Standard Outputs:	N/A	Conference held successfully at the District Headquarters during Second Quarter
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,722	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,722</b>	<b>200</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	20 trips of banking bussiness at Soroti made, One OBT report produced and Submitted to MOFPED, One Expenditure performance report produced and submitted to MOFPED0 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPE	18Trips to Soroti for Banking and to URA tax filling were made, one OBT Reports made and submitted to MOFPED, one Expenditure Performance reports produced and submitted.
Staff Training		0
Bank Charges and other Bank related costs		0
Travel inland		950
Maintenance - Civil		278
Wage Rec't:		
Non Wage Rec't:	4,011	1,228
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,011</b>	<b>1,228</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/07/2016 (DraftFinal Accounts prepared and r submitted to Accountant General prior to OAG by 31/08/2016)
Non Standard Outputs:	One Quarterly supervision and monitoring report prepared at the District Headquarters.  2 Accounts Staff trained on financial management	One quarterly supervision and monitoring report prepared at the District hqrs  Several Accounts staff are undergoing training in various institutions.
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,214
Wage Rec't:		
Non Wage Rec't:	3,511	1,214
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,511</b>	<b>1,214</b>

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

The department has a big staffing gap which has caused a challenge during preparation of financial documents and implementation of its mandatory obligations coupled with lack of transport

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

1. Higher LG Services

**Output: LG Council Administration services**

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	02 council meetings held at Amuria District H/Q.  03 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q  1 Supervision and monitoring of council operations in the whole district 03 exec	02 mandatory council meetings and emergency meeting held at Amuria District H/Q.  03 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q  1 Supervision and monitoring of council operation
<i>General Staff Salaries</i>		131,659
<i>Allowances</i>		5,244
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		200
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		41,128
<i>Fuel, Lubricants and Oils</i>		9,500
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	37,721	131,659
<i>Non Wage Rec't:</i>	37,932	58,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,652</b>	<b>189,731</b>

**Output: LG procurement management services**

Non Standard Outputs:	06 contracts committee meetings held at Amuria District H/Q.  03 Monthly and 1 quarterly reports prepared and submitted to PPDA.	06 contracts committee meetings held at Amuria District H/Q.  03 Monthly and 1 quarterly reports prepared and submitted to PPDA.
<i>Travel inland</i>		5,243
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	5,243
<i>Domestic Dev't:</i>		0



**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,758</b>	<b>5,243</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	05 meetings of the DSC held at Amuria District H/Q	00 meetings of the DSC held at Amuria District H/Q
	1 Quaterly reports submitted to public service commission and revelant offices. 4 sets of minutes of DSC meetings.	01 Quaterly reports submitted to public service commission and revelant offices. 4 sets of minutes of DSC meetings.
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		0
<i>Allowances</i>		655
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,417	655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,417</b>	<b>655</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (Land board meetings at Amuria District Local Government)	01 (Land board meetings at Amuria District Local Government)
No. of land applications (registration, renewal, lease extensions) cleared	25 (18 land Applications, 12 for registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)	30 (18 land Applications, 12 for registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)
Non Standard Outputs:	03 Monthly reports and 1 quaterly reports submitted to ministry of Lands and other relevant offices.	03 Monthly reports and 1 quaterly reports submitted to ministry of Lands and other relevant offices.
<i>Allowances</i>		234
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	3,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,758</b>	<b>3,234</b>

**Vote: 565** Amuria District**2015/16 Quarter 4****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****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	10 (08 Auditor general's queries reviewed per LG at the District H/Q.)	03 (04 Auditor general's queries reviewed per LG at the District H/Q.)
No. of LG PAC reports discussed by Council	5 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	0 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)
Non Standard Outputs:	1 Quaterly field visits conducted in the 16 lower local governments of Amuria District	1 Quaterly field visits conducted in the 16 lower local governments of Amuria District
	1 quaterly reports prepared and submitted to the District council and line ministries	3 quaterly reports prepared and submitted to the District council and line ministries
<i>Allowances</i>		54
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,515	4,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,515</b>	<b>4,239</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 quaterly monitoring and supervision reports of the committee of council for the implemation of government programmes at the District H/Q	1 quaterly monitoring and supervision reports of the committee of council for the implemation of government programmes at the District H/Q
	03 Executive committee meetings held at the district H/Q.	03 Executive committee meetings held at the district H/Q.
<i>Fuel, Lubricants and Oils</i>		36,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,500	36,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,500</b>	<b>36,334</b>

**Output: Standing Committees Services**

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	01 standing committee meetings for each committee held at Amuria District H/Q.	01 standing committee meetings for each committee held at Amuria District H/Q.
	1 Quaterly committee monitoring reports produced at the district H/Q.	1 Quaterly committee monitoring reports produced at the district H/Q.
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,650	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,650</b>	<b>0</b>

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

The statutory bodies department is heavily under funded, the sectors under it receive funds which can not run its activities particularly District Public Accounts Committee and District land board and yet have a big backlog to handle. The council is suppo

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

Non Standard Outputs:	32 staff paid monthly salaries for 12 months	16 staff paid monthly salaries for 3 months
	Minutes staff planning meetings conducted at district head quarters.	1 staff planning meetings conducted at district head quarters.
	Nil	Nil
	10 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Ab	10 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilel
General Staff Salaries		32,241
Allowances		0
Workshops and Seminars		1,970
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		129
Telecommunications		0
Electricity		0
Travel inland		6,309

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

Fuel, Lubricants and Oils		0
Maintenance - Vehicles		9,939
Wage Rec't:	77,397	32,241
Non Wage Rec't:	3,619	18,447
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>81,016</b>	<b>50,688</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (no market constructed)
Non Standard Outputs:	Conducted 16 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Conducted 39 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
	15 Pests and Diseases Surveill	17 Pests and Diseases Surveill
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		0
Consultancy Services- Short term		0
Travel inland		4,622
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,869	4,622
Domestic Dev't:	3,204	0
Donor Dev't:		
<b>Total</b>	<b>6,073</b>	<b>4,622</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	30000 (30,000 livestock vaccinated majorly Goats, Sheep, Dogs, and poultry birds against assorted diseases like CBPP, CPP, Rabies and new castle in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	0 (no vaccinations conducted in the quarter.)
No of livestock by types using dips constructed	0 (NIL)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	36250 (36,250 Livestock taken to the slaughter slabs)	1101 (1101 livestock slaughters under taken in the sub counties of obalanga kapelebyoyng and ogolai ,wera and abarilela)

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US\$ Thousand

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

Non Standard Outputs:

Trained 150 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk.

no training conducted on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk.

10 Field visits on monitoring of p

0 Field visits on monitoring of p

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Agricultural Supplies

11,399

Travel inland

674

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

2,869

12,073

Domestic Dev't:

Donor Dev't:

**Total****2,869****12,073****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

1 (One fish pond constructed in Ogolai subcounty)

0 (no guidance on fish pond construction in subcounty)

Quantity of fish harvested

4000 (4000 fish harvested during the quarter in the LLG of Obalanga, Wera Abarilela, Kuju T/C)

0 (0 fish harvested during the quarter in the LLG of Obalanga, Wera Abarilela, Kuju T/C)

No. of fish ponds stocked

4 (4 Fish ponds stocked with cat fish and tilapia)

6 (6 Fish ponds stocked with(6000)cat fish Willa, Asamuk ,Wera, Apeduru,Abarilela Town council Acowa Kuju, obalanga Morungatuny and Akeriau)

Non Standard Outputs:

Training of 20 fish farmers, 4 coordination visits with line ministry.

Training of 20 fish farmers, 4 coordination visits with line ministry.

1 coordination visits made to line ministry.

1 coordination visits made to line ministry.

30 enforcement and regulation visits conducted.

30 enforcement and regulation visits conducted.

27 support monitoring and supervision visits conducted in all the 16 LLG.

27 support monitoring and supervision visits conducted in all the 16 LLG.

Allowances

0

Workshops and Seminars

993

Printing, Stationery, Photocopying and Binding

0

Agricultural Supplies

2,333

Travel inland

5,122

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

3,668

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,868	9,783
<i>Domestic Dev't:</i>	1,500	2,333
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,368</b>	<b>12,116</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Nil	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Nil	fenced one sluaghetr slab
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	862	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>862</b>	<b>0</b>

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

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	0 (none)
No of businesses inspected for compliance to the law	100 (Report on inspection of 100 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	69 (69 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)
No of businesses issued with trade licenses	500 (Report on issueing of 500 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	350 (350 businesses)
No of awareness radio shows participated in	5 (5 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	1 (1 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	3 (3 awareness radio talk shows on Etop and Saviour radios participated in)	1 (participated in 1 awareness radio talk shows on Saviour radios)
No of businesses assisted in business registration process	50 (50 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)	6 (50 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)
No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises/cooperatives from the any LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to UNBS for product quality and standards)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0

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US\$ Thousand

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

<b>Total</b>	<b>750</b>	<b>0</b>
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**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	10 (Report on 15 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)	5 (5 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)
No. of market information reports disseminated	3 (3 reports on internal (from weekly markets) & external current market prices disseminated)	3 (disseminated 3 reports on internal (from weekly markets) & external current market prices disseminated)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 farmer/processor cooperative groups from the 3 LLGs of , Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)	1 (1 farmer/processor cooperative groups from the 3 LLGs of , Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)
No. of cooperative groups mobilised for registration	3 (Report on farmer/processor cooperative groups from the 10 LLGs of Apeduru, Kapelebyong, Okungur, Obalanga, Acowa, Willa Kuju and Apeduru mobilised for registration into cooperative societies)	1 (1 farmer/processor cooperative groups from the 10 LLGs of Apeduru, Kapelebyong, Okungur, Obalanga, Acowa, Willa Kuju and Apeduru mobilised for registration into cooperative societies)
No of cooperative groups supervised	5 (Report on 5 farmer cooperative societies from the any LLGs of of , Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)	2 (2 farmer cooperative societies from the any LLGs of of , Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	501	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>501</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

Recruitment using the 93 million wage has not been effected and it has continued to affect the extension delivery to small holder farmers. This is because of the lack of a DSC. Increase on availability of vaccines to meet the targets identified by the di



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US\$ Thousand

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

Non Standard Outputs:	-282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me	-336 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me
Transfers to Government Institutions		0
General Staff Salaries		454,486
Allowances		51,288
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		560
Workshops and Seminars		75,974
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,586
Small Office Equipment		930
Electricity		0
Water		0
Travel inland		0
Fuel, Lubricants and Oils		6,720
Maintenance - Vehicles		1,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	470,490	454,486
Non Wage Rec't:	55,333	52,498
Domestic Dev't:	0	
Donor Dev't:		85,560
<b>Total</b>	<b>525,824</b>	<b>592,544</b>

**Output: PRDP-Health Care Management Services**

No. of Health unit Management user committees trained	0 (none)	0 (N/A)
No. of VHT trained and equipped	76 (-One VHT trained in each of the 76 villages across the district)	200 (200 VHTS trained)
Non Standard Outputs:	none	N/A
Allowances		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,000	0
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	*31 identified villages triggered in the District *31 newly triggered villages followed up in the Whole District *65 old uncertified villages followed up in the whole District *96 villages verified for ODF in the whole District *96 villages to be cert	1 identified villages triggered in the District *31 newly triggered villages followed up in the Whole District *65 old uncertified villages followed up in the whole District *96 villages verified for ODF in the whole District *96 villages to be certif
Allowances		148,955
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		86,520
Fuel, Lubricants and Oils		36,856
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	101,592	272,331
Donor Dev't:		
<b>Total</b>	<b>101,592</b>	<b>272,331</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	461 (-St. Michael Wera HC III-70 -Ongutoi HC II-94 -St. Clare Ococia HCIII-180 -St. Francis Acumet HC III-57 -Amucu HC III-61)	316 (-St. Michael Wera HC III-30 -Ongutoi HC II-55 -St. Clare Ococia HCIII-131 -St. Francis Acumet HC III-66 -Amucu HC III-34)
Number of inpatients that visited the NGO Basic health facilities	2293 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1,401 -St. Francis Acumet HC III-84 -Amucu HC III-266 -Ongutoi HC III-302)	2057 (-St. Michael Wera HC III-180 -St. Clare Ococia HC III-994 -St. Francis Acumet HC III-301 -Amucu HC III-211 -Ongutoi HC III-371)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	8302 (-Amuria C.O.U HC II-91 -St. Michael Wera HC III-637 -Ongutoi HC II-2626 -St. Clare Ococia HC III-3157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-718 -Amucu HC III- 546 -Amusus CBO HC II-387)	10068 (St. Michael Wera HC III-525 -Ongutoi HC II-2508 -St. Clare Ococia HC III-3065 -Abeko C.B.O HC II-157 -St. Francis Acumet HC III-1053 -Amucu HC III- 469 -Amusus CBO HC II-306)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	954 (-St. Michael Wera HC III-232 -Ongutoi HC II- 124 -St. Clare Ococia HC III-276 -St. Francis Acumet HC III-220 -Amucu HC III-102)	850 (St. Michael Wera HC III-119 -Ongutoi HC II- 95 -St. Clare Ococia HC III-172 -St. Francis Acumet HC III-145 -Amucu HC III-232)
Non Standard Outputs:	None	N/A
<i>Conditional transfers for NGO Hospitals</i>		14,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,393	14,825
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,393</b>	<b>14,825</b>

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

No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-1136 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV- 206 -Obalanga HC III-342 -Acowa HC III-319)	4983 (-Amuria HC IV-1136 -Wera HC III-177 -Abarilela HC III- 72 -Morungatuny HC III-154 -Asamuk HC III- 195 -Orungo HC III- 358 -Kapelebyong HC IV- 205 -Obalanga HC III-193 -Acowa HC III-334)
Number of trained health workers in health centers	40 (-Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)	80 (-Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	6 (-02 health related training sessions held in Kapelebyong and Amuria HSDs  -02 on job mentorship trainings held Kapelebyong and Amuria HSDs  -01 DQA training in Kapelebyong and Amuria HSDs  -01 refresher training session in Kapelebyong and Amuria HSDs.)	8 (02 health related training sessions held in Kapelebyong and Amuria HSDs  -02 on job mentorship trainings held Kapelebyong and Amuria HSDs  -01 DQA training in Kapelebyong and Amuria HSDs  -01 refresher training session in Kapelebyong and Amuria HSDs.)
Number of outpatients that visited the Govt. health facilities.	74780 (-Amuria HC IV-5,289 -Akeriau HC II-357 -Aeket HC II-1,996 -Agonga HC II-2,378 -Golokwara HC II-2,611 -Wera HC III-6,312 -Amolo HC II-1,762 -Abarilela HC III-5,431 -Arute HC II-3,110 -Abia HC II-2,214 -Amilimil HC II-1,413 -Amusus HC II-2,349 -Morung'tuny HC III-3,670 -Olwa HC II-1,326 -Abeko HC II-1,601 -Asamuk HC III-5,072 -Orungo HC III-3,229 -K'byong HC IV-5,380 -Okoboi HC II-851 -Amaseniko HC II-2,186 -Nyada HC II-3,069 -Obalanga HC III-3,454 -Alito HC II-1,215 -Acowa HC III-4,043 -Ajeleik HC II-2,191 -Angerepo HC II-1,792)	85566 (-Amuria HC IV-6,681 -Akeriau HC II-1,126 -Aeket HC II-1,720 -Agonga HC II-2,366 -Golokwara HC II-2,382 -Wera HC III-6,495 -Amolo HC II-3,022 -Abarilela HC III-4,570 -Arute HC II-2,636 -Abia HC II-2,107 -Amilimil HC II-2,880 -Amusus HC II-1,833 -Morung'tuny HC III-4,330 -Olwa HC II-2,619 -Abeko HC II-1,766 -Asamuk HC III-5,744 -Orungo HC III-3,900 -K'byong HC IV-6,395 -Okoboi HC II-1,862 -Amaseniko HC II-3,363 -Nyada HC II-4,530 -Obalanga HC III-4,569 -Alito HC II-1,081 -Acowa HC III-4,511 -Ajeleik HC II-1,950 -Angerepo HC II-3,235)
Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290 -Wera HC III- 168 -Abarilela HC III-74 -Morunagtuny HC III-58 -Asamuk HC III-178 -Orungo HC III-188 -Kapelebyong HC IV- 430 -Obalanga HC III- 133 -Acowa HC III-215)	3826 (-Amuria HC IV-1,411 -Wera HC III- 476 -Abarilela HC III-65 -Morunagtuny HC III-84 -Asamuk HC III-331 -Orungo HC III-36 -Kapelebyong HC IV- 1,023 -Obalanga HC III- 206 -Acowa HC III-194)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-1346 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1449 (Amuria HCIV-355(33%) -Wera HC III-111(49%) -Abarilela HC III-151(25%) -Morungatuny HC III-83(34%) -Asamuk HC III-127((21%) -Orungo HCIII-167(35%) -Kapelebyong HCIV-130(29%) -Obalanga HCIII-146(32%) -Acowa HC III-179(38%))

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)	80 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)
Non Standard Outputs:	None	N/A
<i>LG Conditional grants (Current)</i>		13,047
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,901	13,047
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,901</b>	<b>13,047</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of new standard pit latrines constructed in a village	2 (-A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell handed over and put to use - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell handed over and put to use)	2 (-A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell handed over and put to use - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell handed over and put to use)
No. of villages which have been declared Open Defecation Free(ODF)	0 (None)	0 (N/A)
Non Standard Outputs:	none	N/A

**Vote: 565** Amuria District**2015/16 Quarter 4****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>Conditional transfers for PHC - development</i>		27,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	27,677
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>27,677</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	-Auditing/verification and delivery of 04 procured Bajaj Motor cycles for Arute HCII, Aekett HC II, Okoboi HC II and Alito HC II done	03 TVS motorcycles procured for Arute HC II, Aekett HC II and Alito HC II
<i>Transport equipment</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	16,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>16,000</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	-Verification/auditing and hand over of procured projector for DHO's office	1 Sony Projector procured
<i>Machinery and equipment</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	611	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>611</b>	<b>3,000</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	None	N/A
<i>Residential buildings (Depreciation)</i>		13,482
<i>Machinery and equipment</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,027	21,482
<i>Donor Dev't:</i>		0

**Vote: 565** Amuria District**2015/16 Quarter 4****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>Total</i>	<b>15,027</b>	<b>21,482</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	<b>1 (-Handover of the verified/audited completely constructed maternity ward in Akeriau HC II done)</b>	<b>1 (-Handover of the verified/audited completely constructed maternity ward in Akeriau HC II done)</b>
No of maternity wards rehabilitated	<b>0 (None)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>None</b>	<b>N/A</b>
<i>Non Residential buildings (Depreciation)</i>		<b>45,328</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>10,000</b>	<b>45,328</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>10,000</b>	<b>45,328</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	<b>1 (-A complete standard OPD block constructed in Morungatuny HC III handed over and put to use)</b>	<b>1 (A complete standard OPD block constructed in Morungatuny HC III handed over and put to use)</b>
No of OPD and other wards rehabilitated	<b>0 (none)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>none</b>	<b>N/A</b>
<i>Non Residential buildings (Depreciation)</i>		<b>64,603</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>23,617</b>	<b>64,603</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>23,617</b>	<b>64,603</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	<b>1 (-A complete standard OPD block constructed in Asamuk HC III and handed over for use)</b>	<b>1 (-A complete standard OPD block constructed in Asamuk HC III and handed over for use)</b>
No of OPD and other wards rehabilitated	<b>0 (None)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>None</b>	<b>N/A</b>
<i>Non Residential buildings (Depreciation)</i>		<b>113,381</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>25,000</b>	<b>113,381</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>25,000</b>	<b>113,381</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Government to always send funds early so that all planned activities are implemented

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

No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1070 (In 108 government aided schools.)
No. of teachers paid salaries	1097 (In 108 government aided schools.)	1070 (In 108 government aided schools.)
Non Standard Outputs:	Nil	N/A
<i>General Staff Salaries</i>		1,439,783
<i>Wage Rec't:</i>	1,453,667	1,439,783
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,453,667</b>	<b>1,439,783</b>

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

No. of pupils sitting PLE	4550 (Pupils registered for PLE in all schools with UNEB centers)	5208 (Pupils registered for PLE in all schools with UNEB centers)
No. of pupils enrolled in UPE	69856 (In all gov't aided school)	73531 (In all gov't aided school)
No. of student drop-outs	2500 (In all primary schools.)	2500 (In all primary schools.)
No. of Students passing in grade one	150 (In all primary schools with pupils for PLE.)	100 (In all primary schools with pupils for PLE.)
Non Standard Outputs:	Nil	N/A
<i>Conditional transfers for Primary Education</i>		249,756
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	249,756
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>249,756</b>

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

No. of classrooms constructed in UPE	0 (Nil)	10 (4 at Rhoda Acen, 2 in Angicha, 2 in Okwalo and 2 in Angorom)
No. of classrooms rehabilitated in UPE	0 (Nil)	8 (4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)
Non Standard Outputs:	Nil	Retention paid for classrooms constructed at Alaso p/s Alere p/s, Aten p/s, Abuket p/s, Angorom p/s Asamuk p/s & classrooms rehabilitated at Olekai p/s.

*Non Residential buildings (Depreciation)*

293,668



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,171	297,595
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>81,171</b>	<b>297,595</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (Nil)	10 (2 each at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Alaso p/s in Akoromit s/c, Ajaki Asinge p/s Apeduru s/c, Okwalo p/s in Asamuks/c.)
No. of classrooms rehabilitated in UPE	0 (Nil)	2 (At Oditel p/s in Kapelebyong s/c.)
Non Standard Outputs:	Nil	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s.
<i>Non Residential buildings (Depreciation)</i>		147,398
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		11,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,750	158,447
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>104,750</b>	<b>158,447</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Nil)	0 (N/A)
No. of latrine stances constructed	0 (Nil)	30 (5 each at: Okao p/s in Ogolai s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s & Ocal p/s in Abarilela s/c, Torongole p/s & Rhoda Acen p/s in Kuju s/c.)
Non Standard Outputs:	Nil	N/A
<i>Non Residential buildings (Depreciation)</i>		111,033
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		4,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	115,233
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,000</b>	<b>115,233</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Nil)	15 (5 each at Ocakai p/s in Orungo s/c, Angerepo p/s in Acowa s/c, Kobiun Acowap/s in

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (Nil)	Akoromit s/c.) 0 (N/A)
Non Standard Outputs:	Nil	N/A
<i>Non Residential buildings (Depreciation)</i>		50,718
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	53,268
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>53,268</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (Nil)	2 (Abuket p/s in Kuju s/c; 56 infant desks, 2 Trschairs, 2 Trs tables and desks for Rhoda Acen P/S)
Non Standard Outputs:	Nil	Retention paid for furniture supplied to Iyalakwe p/s, Akeriau p/s, Amukurat p/s
<i>Furniture and fittings (Depreciation)</i>		21,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,604	21,174
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,604</b>	<b>21,174</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (Nil)	3 (Oidala p/s in Abarilela s/c, Amare p/s in Oballanga s/c, Temele p/s in Akeriau s/c, each 56 infant desks 2 Trs chairs,2 Trs tables,)
Non Standard Outputs:	Nil	Retention paid for furniture supplied to Oyamai p/s, Opam p/s, Moru Arengan p/s, Atirir Asamuk p/s, Akisim Kuju p/s.
<i>Furniture and fittings (Depreciation)</i>		21,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,710	21,690
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,710</b>	<b>21,690</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.) 0 (Nil)	Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.) 1500 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)
No. of teaching and non teaching staff paid	143 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	143 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)
Non Standard Outputs:	Nil	N/A
<i>General Staff Salaries</i>		348,937
<i>Wage Rec't:</i>	215,309	348,937
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215,309</b>	<b>348,937</b>

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

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	7004 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers for Secondary Schools</i>		295,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	295,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>295,150</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	NA	Furniture procured for Obalanga Seed SS: 80 3-seater pupil desks 6 staffroom tables, 16 staffroom chairs, 3 office chairs, 3 office tables, 4 classroom tables, 4 classroom chairs.
<i>Furniture and fittings (Depreciation)</i>		20,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		20,022
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>20,022</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (Nil)	0 (Nil)
No. of classrooms constructed in USE	0 (Nil)	4 (Constructed at Obalanga Seed SS IN Okungur s/c.)
Non Standard Outputs:	Nil	Comitments for Obalanga Comp. SS paid.
<i>Non Residential buildings (Depreciation)</i>		74,640
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,167	76,440
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,167</b>	<b>76,440</b>
<b>Output: Administration block rehabilitation</b>		
No. of Administration blocks rehabilitated	0 (Nil)	1 (Administration block constructed at Obalanga Seed SS in Okungur s/c)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		142,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		142,428
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>142,428</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	246 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	430 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	27 (Administration block constructed at Obalanga Seed SS IN Okungur s/c)
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute
<i>General Staff Salaries</i>		32,575
<i>Books, Periodicals &amp; Newspapers</i>		20,000
<i>Printing, Stationery, Photocopying and Binding</i>		16,250
<i>Wage Rec't:</i>	35,450	32,575
<i>Non Wage Rec't:</i>	36,250	36,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,700</b>	<b>68,825</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.	Conditional grants for the operation of Wera Technical School and Ogolai Technical Institute.
<i>Conditional Transfers for Non Wage Technical &amp; Farm Schools</i>		102,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	102,633
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>102,633</b>

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

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.  1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.  Active Scouts & Girl Guidie Associations.  10 fuctional Early Childhood	Salaries paid to 4 education staff at the district headquarters  Documents picked and submitted to UNEB.  Early Childhood Development centres licenced/ registered.  2 monitoring reports for the Committee of council discussed.
<i>General Staff Salaries</i>		13,443
<i>Incapacity, death benefits and funeral expenses</i>		500

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		245
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		259
<i>Other grants</i>		0
<i>Wage Rec't:</i>	15,968	13,443
<i>Non Wage Rec't:</i>	8,431	1,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,399</b>	<b>14,697</b>

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

No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	4 (One per quota at district headquarters.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	2 (Wera Technical School, Ogolai Technical Institute.)
No. of secondary schools inspected in quarter	18 (Secondary school in the district)	18 (Secondary school in the district)
No. of primary schools inspected in quarter	72 (Primary schools and ECD centres.)	68 (Primary schools and ECD centres.)
Non Standard Outputs:	Nil	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		10,942
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,329	12,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,329</b>	<b>12,166</b>

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

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

Non Standard Outputs:	Oner quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, workshops attended	Oner quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, workshops attended
<i>General Staff Salaries</i>		15,913
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,200
<i>Allowances</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		15,000
<i>Fuel, Lubricants and Oils</i>		7,918
<i>Wage Rec't:</i>	15,233	7,019
<i>Non Wage Rec't:</i>	4,818	0
<i>Domestic Dev't:</i>	13,350	41,512
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,400</b>	<b>48,531</b>

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

No. of Road user committees trained	0 (NIL)	0 (NIL)
No. of people employed in labour based works	0 (NIL)	0 (NIL)
Non Standard Outputs:	One quarterly supervision report in place and submitted to council and line ministry. office stationery procured,	One quarterly supervision report in place and submitted to council and line ministry. office stationery procured,
<i>Travel inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,350	764
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,350</b>	<b>764</b>

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

Length in Km of District roads routinely maintained	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	0 (NIL)
No. of bridges maintained	0 (NIL)	0 (NIL)

**Vote: 565** Amuria District**2015/16 Quarter 4****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>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	18 (Mechanized routine maintenance of Komolo - Abarilela - Acowa road)	34 (Periodic maintenance of Amosing - Okoboi road and Mechanised routine maintenance of Orungo - Obalanga road)
Non Standard Outputs:		NIL
<i>Conditional transfers for Road Maintenance</i>		147,851
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,692	147,851
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,692</b>	<b>147,851</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Length in Km of District roads maintained.	0 (NIL)	0 (NIL)
Lengths in km of community access roads maintained	0 (NIL)	18 (18 km on Asamuk - Abarilela road. Gravel works yet to be undertaken)
No. of Bridges Repaired	0 (NIL)	0 (NIL)
Non Standard Outputs:		NIL
<i>Conditional transfers for feeder roads maintenance workshops</i>		181,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,867	181,195
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,867</b>	<b>181,195</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads constructed	0 (NIL)	0 (NIL)
Length in Km. of rural roads rehabilitated	0 (NIL)	2 (Low cost sealing of Amuria - Wera road)
Non Standard Outputs:		NIL
<i>Roads and bridges (Depreciation)</i>		126,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,600	126,899
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>121,600</b>	<b>126,899</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		



**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	One grader,two pickup trucks,one tipper truck and two motorcycles maintained at district headquarters
<i>Maintenance - Vehicles</i>		28,427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	28,427
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>28,427</b>

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:		One laptop procured
<i>Furniture and fittings (Depreciation)</i>		2,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	2,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>2,800</b>

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Ensure all planned activities are fully accomplished in the right manner	NA
	Routine compound slashing once every quarter , procurement of cleaning detergents for the District Water Office	
	Compiling of activity progressive reports and finally producin	
<i>General Staff Salaries</i>		3,533
<i>Allowances</i>		5,096
<i>Travel inland</i>		1,117
<i>Wage Rec't:</i>	5,334	3,533
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,510	6,212

**Vote: 565** Amuria District**2015/16 Quarter 4****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>17,844</b>	<b>9,745</b>
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**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 (None)	30 (Just majorly physical parameters were analysed)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards)	25 (All notice boards at the SCs, District and one in Amuria Town were posted with the notices)
No. of supervision visits during and after construction	15 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	300 (120 (15 x 8) supervision visits to GoU 14 BH construction/one toilet plus 180 (20x 8) supervision visits to NGO BHs were done in Q4.)
No. of sources tested for water quality	0 (None)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting to be conducted at the District Headquarters ( Water Office Board Room))	1 (All DWSCC meetings were held)
Non Standard Outputs:	NILL	NA
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,092
<i>Allowances</i>		1,263
<i>Printing, Stationery, Photocopying and Binding</i>		2,463
<i>Bank Charges and other Bank related costs</i>		232
<i>Travel inland</i>		3,774
<i>Fuel, Lubricants and Oils</i>		2,154
<i>Maintenance – Other</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,733	29,577
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,733</b>	<b>29,577</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (None)	82 (This were with other community visitation and supervision activities)
No. of water and Sanitation promotional events undertaken	11 (Advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	0 (This activity were combined with other community supervision and visiting activities)
No. Of Water User Committee members trained	0 (None)	21 (Similar as described elsewhere)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (As elsewhere described for female HPM training)

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
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Non Standard Outputs:	NILL	NA
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<i>Allowances</i>		2,075
<i>Workshops and Seminars</i>		7,429
<i>Printing, Stationery, Photocopying and Binding</i>		6,176
<i>Travel inland</i>		2,403
<i>Fuel, Lubricants and Oils</i>		8,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	12,468	26,693
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,468</b>	<b>26,693</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 community sensitization meetings held on WASHcritical requirements	This too were done in concurrence with other community activities.  Two talk shows were done at Etop Radio during World Water Day
	One radio talk show conducted at the local radio station on sanitation and hygiene promotion and updating communities on ongoing WASH projects in the District	

<i>Workshops and Seminars</i>		9,700
<i>Printing, Stationery, Photocopying and Binding</i>		10,500
<i>Travel inland</i>		20,440
<i>Maintenance - Vehicles</i>		3,844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,896	44,484
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,896</b>	<b>44,484</b>

**3. Capital Purchases**

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	The budget could not allow us to purchase a BH camera and deeper
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**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	0	Budget could not allow us to get a desk as needed
<i>Machinery and equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	4,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,125</b>	<b>4,500</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	0	The budget could not permit us to buy a BH camera with sundry items. We instead bought a the other type of camera
<i>Classified Assets</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>3,000</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (None)	1 (Toilet was constructed but needed completion as the budget could not handle it fully)
Non Standard Outputs:	N/A	NA
<i>Other Structures</i>		16,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,232	16,929
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,232</b>	<b>16,929</b>

**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (None)	1 (Was not done at Owoikinai market due to land wrangles at this site between one widow and the GoU that was said to have owned the land as Public Works Department - PWD of long ago)
Non Standard Outputs:	None	NA
<i>Other Structures</i>		16,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,232	16,929
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,232</b>	<b>16,929</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	0 (NA)
Non Standard Outputs:	NILL	NA
<i>Other Structures</i>		11,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,775	11,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,775</b>	<b>11,100</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (None)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	4 (All the four BHs were wet and working but installed with stainless steel pipes)
Non Standard Outputs:	NILL	NA
<i>Other Fixed Assets (Depreciation)</i>		97,743
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,436	97,743
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,436</b>	<b>97,743</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (None)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	5 (All the five BHs were drilled and installed with stainless steel pipes)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	NILL	NA
<i>Other Structures</i>		105,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	105,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,250</b>	<b>105,000</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	0 (Was reallocated for drilling of four other BHs in Alomari Cell in Osepai village of Asamuk SC, Ongurion Cell in Ojama village of Akeriau SC, Adep Farm in Amotot village of Kuju SC and Marthael PS in Obalanga Town Board)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (NA)
Non Standard Outputs:	NILL	NA
<i>Other Structures</i>		67,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,932	67,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,932</b>	<b>67,727</b>

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

Non Standard Outputs:	(i) Salaries Paid to 04 District staff	Staff paid their salaries for all the three months
	(ii) Travel Inland	2 travels made to Alebtong for Upper Nile Catchment planning and to MWE for submission of Annual sector report
	(iii) Procurement & maintenance of office & field equipment	Stationery procured and accessories
	(iv) Procurement of office stationery & other items	Office motor cycle maintained
	(iv) Office operations & contingencies.	

General Staff Salaries

17,462

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		755
Bank Charges and other Bank related costs		233
Travel inland		1,159
Maintenance – Machinery, Equipment & Furniture		1,306
Wage Rec't:	17,000	17,462
Non Wage Rec't:	3,060	3,453
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,060</b>	<b>20,915</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	40 (Apeduru & Akoromit -)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	08 (Woodlots planted in the community & selected institutions)	4 (Woodlots established in Apeduru & Akoromit S/C headquarters, and in Acia P/S, Takaaramiam P/S, Odoon P/S, Kobiin P/S, Alaso P/S and Matailong P/S)
Non Standard Outputs:	20,000 seedlings dispatched to target individual beneficiaries and institutions	6,000 seedlings dispatched to institutions and established in woodlots and as windbreakers
Agricultural Supplies		1,726
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,560	1,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,560</b>	<b>1,726</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	1 SWAP developed for Obalanga Sub County 02 sets of Guidelines and byelaws developed for Morungatuny and Akoromit sub counties
Workshops and Seminars		3,978
Wage Rec't:		
Non Wage Rec't:	0	3,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,978</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Nil)	1 (Wetland management plan prepared for Asamuk sub county)
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	180 (Ojonai and Ocal wetlands demarcated in Asamuk and Abarilela sub counties)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,008
<i>Travel inland</i>		1,419
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,427</b>

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

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Nil)
Non Standard Outputs:	Willia, Abarilela	2 sensitizations done in Apeduru & Asamuk sub counties with total attendance of 132 people (60 female, 72 male)
<i>Allowances</i>		166
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	345	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>345</b>	<b>345</b>

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

No. of monitoring and compliance surveys undertaken	0 (Nil)	0 (Nil)
Non Standard Outputs:	03 Field Assessments for development projects	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	287	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>287</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	<b>5 (Field inspection, enforcement and regulation visits conducted on Forest and Wetlands)</b>	<b>10 (3 inspection and enforcement visits in forest degradation hot spots made in Kapelebyong, Okungur &amp; Apeduru sub counties  7 field inspection visits made to critical wetlands in the sub counties of Asamuk, Wera, Abarilela)</b>
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		300
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650</b>	<b>1,070</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	<b>02 (Land disputes attended and resolved)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>03 Land advocacy and sensitisation meetings held  Reports from ALCs verified</b>	Nil
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	932	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>932</b>	<b>0</b>
<b>Output: Infrastructure Planning</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	<b>02 Reconnaissance Surveys &amp; Demarcations undertaken</b>	<b>3 sub counties of Kapelebyong, Obalanga and Kaju technically backstopped during surveying and demarcation of their land pieces</b>
	Survey conducted in 02 selected schools	
	<b>03 Site inspection for Infrastructure Development /Approval of Building Plans conducted</b>	
	<b>01 Physical Planning Committees established &amp; trained</b>	
Workshops and Seminars		0
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	1,386	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,386</b>	<b>0</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 Services Department**

Non Standard Outputs:	<b>17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year</b>	<b>14 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year</b>
	<b>1 quarterly supervision &amp; monitoring reports produced.</b>	<b>1 quarterly supervision &amp; monitoring reports produced.</b>
	Nil	
	<b>Official trips executed</b>	<b>Official trips executed</b>
	<b>Staff welfare supported technically</b>	
General Staff Salaries		23,588
Advertising and Public Relations		0
Workshops and Seminars		263
Computer supplies and Information Technology (IT)		301
Printing, Stationery, Photocopying and Binding		1,430
Small Office Equipment		363
Bank Charges and other Bank related costs		1,000
Telecommunications		45

**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
<i>Travel inland</i>		420
<i>Maintenance - Vehicles</i>		506
<i>Wage Rec't:</i>	23,515	23,588
<i>Non Wage Rec't:</i>	5,621	3,907
<i>Domestic Dev't:</i>		420
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,136</b>	<b>27,915</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	338 (FAL learners trained in all sub county as follows: Orungo (25), Acowa(23), wera(21), Asamuk(20), Morungatuny(20), Abarilela(20), Kapelebyong (20), Kuju (21), Obalanga (20), Amuria town council,(25) Okungur (21), Akoromit(20), Ogolai(19), Akeriau(21), Apeduru (22), Willa(20))
Non Standard Outputs:	Nil  Nil  Procured and maintain equipment to facilitate FAL work  FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akor	1 FAL review meeting held  Equipment departmental car amintained to facilitate FAL work  Honororia paid to FAL instructors
<i>Allowances</i>		980
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,218	4,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,218</b>	<b>4,218</b>

**Output: Gender Mainstreaming**

**Vote: 565** Amuria District**2015/16 Quarter 4****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:	Gender disaggregated data from sectors of health, education, works and production collected and disseminated once in the year to guide gender responsive planning.  16 gender focal officers supervised in all the sub counties of: Orungo (1 visit)	Nil
<i>Workshops and Seminars</i>		10,000
<i>Travel inland</i>		1,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	517	11,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>517</b>	<b>11,336</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (17 functional Youth Councils in place)
Non Standard Outputs:	20 youth groups supported with income generation projects  1 monitoring visit carried out to the youth programmes.  1 Minutes of youth council coordination meetings in place  Youth council motorcycle maintained	81 youth groups supported with income generation projects  3 monitoring visit carried out to the youth programmes.  1 Minutes of youth council coordination meetings in place  Youth council motorcycle maintained
<i>Allowances</i>		1,939
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	3,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,539</b>	<b>3,939</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (Nil)

**Vote: 565** Amuria District**2015/16 Quarter 4****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:	None	16 groups of Persons with Disability provided with capital for income generation
	5 Groups of persons with Disability (PWDs) supported with IGAs.	1 coordination meetings held for PWDs
	1 coordination meetings held for PWDs	2 Mobilization and monitoring reports on PWDs projects compiled
Allowances		2,000
Workshops and Seminars		2,000
Agricultural Supplies		4,960
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	14,457	8,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,457</b>	<b>8,960</b>
<b>Output: Culture mainstreaming</b>		

Non Standard Outputs:	Nil	Nil
	Cultural leaders facilitated to carry out community mobilization in all sub counties	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

No. of women councils supported	17 (17 functional Women Councils in place)	17 (17 functional Women Councils in place)
Non Standard Outputs:	1 monitoring visit carried out to the youth programmes.	1 report on monitoring of womens programme produced at district level
		Data on gender based violence collected and fed into the National Gender Based Database
		4 coordination meetings on Gender based violence held at the district and Kuju sub counties
Allowances		0
Workshops and Seminars		1,280
Agricultural Supplies		0

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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>		
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,539	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,539</b>	<b>1,280</b>

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:

**1 motor vehicle maintained**

**Office facilities and equipment maintained & operational**

**Office facilities and equipment maintained & operational**

**2 Bimonthly departmental meetings held**

**2 officers' monthly salaries paid**

**2 officers' monthly salaries paid**

General Staff Salaries		8,580
Computer supplies and Information Technology (IT)		480
Welfare and Entertainment		930
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		46
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		0
Cleaning and Sanitation		0
Travel inland		880
Maintenance - Vehicles		0
Wage Rec't:	9,225	8,580
Non Wage Rec't:	3,722	2,536
Domestic Dev't:		
Donor Dev't:		

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	12,947	11,116
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
Non Standard Outputs:		Nil
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	15 Copies of District Statistical Abstracts 2014/15 prepared and distributed.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1 report on sensitisation of stakeholders on population issues prepared at the Planning Unit in the district headquarters	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 565** Amuria District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	<b>780</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1) 1 Quarterly LDG implementation progress reports produced at the district headquarters 2) 1 quarterly reviews meetings 3) 1 Quarterly submissions of reports to line ministries	1) 1 Quarterly LDG implementation progress reports produced at the district headquarters 2) 1 quarterly reviews meetings 3) 1 Quarterly submissions of reports to line ministries
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Travel inland</i>		746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,763	784
<i>Domestic Dev't:</i>	2,480	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,242</b>	<b>784</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.  1 Biennial LGMSD programme Review reports produced  1 Biennial PAF monitoring reports produced  4 quarterly PAF review meetings held 1 annual Inte	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.  1 Biennial PAF monitoring reports produced  4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Pe
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,081	2,095
<i>Domestic Dev't:</i>	2,529	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,610</b>	<b>2,095</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:		Nil
<i>Machinery and equipment</i>		0



**Vote: 565** Amuria District**2015/16 Quarter 4****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>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,529	0
Donor Dev't:		0
<b>Total</b>	<b>2,529</b>	<b>0</b>

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

Non Standard Outputs:	Salaries for 4 departmental staff paid, Office supplies procured.Maintenance of computers ,Motorcycle.&Office Equipment.CPD workshops attended by Staff.	Salaries for 3 departmental staff paid and maintenance of Motorcycle was only done.
General Staff Salaries		8,014
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,611
Maintenance - Vehicles		564
Wage Rec't:	4,090	8,014
Non Wage Rec't:	7,237	3,175
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>11,327</b>	<b>11,189</b>

**Output: Internal Audit**

No. of Internal Department Audits	68 (4 lower local Governments,30 primary schools,2 Secondary Schools,and 4 District Accounts audited. 23 projects district wide monitored. 1 Special Audit & Verification of Revenue in4 LLGs)	25 (5 district accounts audited ,20 projects monitored and I motorcycle maintained.)
Date of submitting Quaterly Internal Audit Reports	29/7/2016 (N/A)	29/7/2016 (N/A)
Non Standard Outputs:	Fourth quarterly audit report prepared and submitted..	Report not produced and not submitted.
Subscriptions		0

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*UShs 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>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,818	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,818</b>	<b>0</b>

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

Allocate Local fundss and Unconditional grant to support the departments budget as planned. Provide readily available transport to the department.

<i>Wage Rec't:</i>	2,481,824	2,650,491
<i>Non Wage Rec't:</i>	1,040,112	1,040,112
<i>Domestic Dev't:</i>	3,267,954	3,267,954
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,044,116</b>	<b>7,044,116</b>

**Vote: 565** Amuria District**2015/16 Quarter 4****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 Nil

Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 87 staff of Amuria District administration department..
	60 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held.
	8 District public celebrations held at Amuria District.	Quarterly Operations of Town Boards coordinated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.	
	6 Top up allowances paid to 4 Doctors at Amuria District.	

*Expenditure*

211101 General Staff Salaries	273,459	419,344	153.3%
211103 Allowances	0	1,020	N/A
212106 Validation of old Pensioners	5,000	7,135	142.7%
221005 Hire of Venue (chairs, projector, etc)	0	5,826	N/A
221009 Welfare and Entertainment	0	1,001	N/A
221014 Bank Charges and other Bank related costs	2,000	537	26.8%
221017 Subscriptions	4,155	9,577	230.5%
227001 Travel inland	0	15,399	N/A
227004 Fuel, Lubricants and Oils	10,000	20,836	208.4%
282102 Fines and Penalties/ Court wards	10,000	15,965	159.7%
Wage Rec't:	273,459	419,344	153.3%
Non Wage Rec't:	39,155	77,295	197.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>312,614</b>	<b>496,639</b>	<b>158.9%</b>

**Output: Human Resource Management Services**

0 Nil

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public service and Finance on Monthly basis.
	4 disciplinary committee meetings held .	
	30 sanctions applied annually.	
	30 rewards applied to 30 district staff annually	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	5,383	269.1%
221012 Small Office Equipment	<b>2,000</b>	1,060	53.0%
227001 Travel inland	<b>4,000</b>	32,376	809.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	38,818	485.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>38,818</b>	<b>485.2%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessed and incorporated into the Capacity building plan.)	Yes (CBG workplan prepared and approved.)	#Error	Nil
No. (and type) of capacity building sessions undertaken	12 (3 Headquarter and 3 LLG staff facilitated for 9 months career training in post graduate diplomas and Short Courses.	12 (2 Headquarter and LLG staff facilitated for 9 months career trainings.)	100.00	
	6 sessions of work shop category within the duration of 1-8 days for skills development training held.)			
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly		

#### Expenditure

221003 Staff Training	<b>63,000</b>	63,564	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>63,000</b>	63,564	100.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,000</b>	<b>63,564</b>	<b>100.9%</b>

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

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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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### Ia. Administration

% age of LG establish posts filled	20 (20% of Local Government posts filled at Amuria District.)	00 (Nil)	.00	Nil
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Non Standard Outputs:	Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.  17 Revenue taskforces constituted and functional in 16 Lower Local Governments and the Higher Local Government.	Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.		
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*Expenditure*

227001 Travel inland	<b>12,000</b>	18,804	156.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	18,804	156.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>18,804</b>	<b>156.7%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	8 Public notices produced and 1 Press briefings sent to key media houses .	0	Nil
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*Expenditure*

221001 Advertising and Public Relations	<b>5,000</b>	17,168	343.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	17,168	343.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>17,168</b>	<b>343.4%</b>

**Output: Office Support services**

Non Standard Outputs:	Security of office premises maintained quarterly , district administration compound hygiene maintained.  Office operations supported	Maintained on quarterly basis the , district administration compound and hygiene  Office operations of the district administration supported quarterly.	0	Nil
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*Expenditure*

224004 Cleaning and Sanitation	<b>0</b>	10,174	N/A
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**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

<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>	10,174	<i>Non Wage Rec't:</i>	203.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>10,174</b>	<b>Total</b>	<b>203.5%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (All Government Programs and Projects Monitored once on quarterly basis.)	4 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)	100.00	Nil
No. of monitoring reports generated	()	2 (One report for Monitoring of Project implementation as well as supervision of all departmental programs implementation conducted and status report produced at Amuria District Headquarters. And taskforce report for ongoing construction works for f/y 2015/2016 produced.)	0	
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	01 Vehicle maintained at Amuria District headquarters.		

*Expenditure*

<i>228002 Maintenance - Vehicles</i>	<b>10,000</b>	52,017	520.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	52,017
<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>10,000</b>	<b>Total</b>	<b>52,017</b>
			<b>Total</b> 520.2%

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 PRDP monitoring reports Generated at Amuria District Headquarters.)	4 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)	100.00	Nil
No. of monitoring visits conducted	4 ( Quarterly PRDP Monitoring visits conducted in atleast 36 PRDP projects of Amuria District.)	4 ( Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)	100.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

<i>227001 Travel inland</i>	<b>36,000</b>	27,169	75.5%
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# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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

<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>36,000</b>	<i>Non Wage Rec't:</i>	27,169	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>27,169</b>	<b>Total</b>	<b>75.5%</b>

#### Output: Records Management Services

0 Nil

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 4000 mails received and delivered to and from the district	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	128	3.2%
221012 Small Office Equipment	<b>2,000</b>	1,556	77.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,684
<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>6,000</b>	<b>Total</b>	<b>1,684</b>
			<b>Total</b>
			<b>28.1%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	(Phase 3 of the District Council Chambers Completed)	1 (Phase 3 of the District Council Chambers Construction ongoing and near Completion.)	0	The Administrative review which delayed the award of the contract also impacted its completion in fourth quarter.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>439,931</b>	476,400	108.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>439,931</b>	<i>Domestic Dev't:</i>	476,400
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>439,931</b>	<b>Total</b>	<b>476,400</b>
			<b>Total</b>
			<b>108.3%</b>

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

# Vote: 565 Amuria District

# 2015/16 Quarter 4

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US\$ Thousands

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### 1a. Administration

No. of administrative buildings constructed	3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed  Phase 3 of the District Council Chambers built to Completion (First floor Slub.)	2 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed.)	66.67	The Disagreement on the location of the subcounty by the community of Akoromit delayed the onset of the Construction of the subcounty headquarters hence the completion timeliness. However the project was still completed by the close of the June.
No. of solar panels purchased and installed	0 (N/A)	00 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	00 (N/A)	0	
Non Standard Outputs:	N/A	The Dispute on the Location of Akoromit resolved leading to consensus which led to success of the project at Aminito (New Parish created from Original Akoromit Parish.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>465,425</b>	484,451	104.1%	
	<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>	<i>Domestic Dev't:</i>	484,451	<i>Domestic Dev't:</i> 104.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>484,451</b>	<b>Total</b> 104.1%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)	31/08/2016 (Cummulatively, the Department has produced 5 draft copies of annual performance reports for submission to Office of the Accountant General by 30/07/2016 prior to submission to OAG by 31/08/2016 as required by law .)	#Error	Lack of transport facility for Revenue mobilisation and supervision of accounts staff. Staffing deficiency delays reporting timelines.
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**Vote: 565** Amuria District**2015/16 Quarter 4****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: 12 Monthly Expenditure and Revenue Reports, 4 OBT reports prepared, 4 mentoring, Supervision and monitoring reports produced.

ummulatively, the department produced 12 Monthly revenue and Expenditure reports, 4 OBT reports, 4 Monitoring and supervision Reports produced and Submitted.

*Expenditure*

211101 General Staff Salaries	132,235	117,982	89.2%
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221002 Workshops and Seminars	0	416	N/A
221003 Staff Training	2,000	2,100	105.0%
221011 Printing, Stationery, Photocopying and Binding	6,090	5,894	96.8%
221014 Bank Charges and other Bank related costs	950	251	26.4%
222001 Telecommunications	350	150	42.9%
227001 Travel inland	11,750	35,540	302.5%
Wage Rec't:	132,235	117,982	89.2%
Non Wage Rec't:	26,997	44,650	165.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>159,232</b>	<b>162,633</b>	<b>102.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	48000000 (The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)	57000000 (Cummulative LST has performed at 107% which is above the target by end of the year.)	118.75	Negative attitude by Tax Payers in the payment of Local Revenue. Lack of Transport to the collection centres and inadequate staffing to monitor collections and carry out mobilisation of LR.
Value of Other Local Revenue Collections	49211226 (these are revenues collected at both Subcounty level and at the District)	510839000 (The total cummulative of other Local revenues collected during the year amounted to shs 510,389,000)	1038.05	
Value of Hotel Tax Collected	0 (N/A)	0 (LHT has not yet been exploited and requires a concerted effort of all stakeholder for the same to be collected)	0	
Non Standard Outputs:	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,, Abarilela, Asamuk, Wera, Kapelbyong, Orungo, Akeri au, Kuju, Willa, Apeduru, Obalang a, Okungur, Akoromit Ogolai, and	Cummulative revenue from both Higher and Lower Local Government stood at 510,839,000		

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	7,470	83.0%	
227001 Travel inland	<b>4,449</b>	4,107	92.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>13,449</b>	11,577	Non Wage Rec't:	86.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,449</b>	<b>11,577</b>	<b>Total</b>	<b>86.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	20/03/2015 (The Draft Budget and Workplan for the FY 2015/2016 to be laid before the District Council at Amuria District Headquarters.)	31/05/2016 (NA)	#Error	NA
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters)	31/05/2016 (Annual Budget and Workplans for 2016/2017 approved by Amuria District Council sitting at the District Council Hall.)	#Error	
Non Standard Outputs:	Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014	Conference held successfully at the District Headquarters during Second Quarter		

*Expenditure*

211103 Allowances	<b>4,000</b>	3,000	75.0%	
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	135	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	1,692	22.6%	
227001 Travel inland	<b>2,000</b>	623	31.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,889</b>	5,450	Non Wage Rec't:	36.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,889</b>	<b>5,450</b>	<b>Total</b>	<b>36.6%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	80 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED	78Trips to Soroti for Banking and to URA tax filling were made, 4 OBT Reports made and submitted to MOFPED, 2 Expenditure Performance reports produced and submitted.	0	Delays by Lower Local Governments in production of quartely reports and some lack of capacity in production of the same.
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*Expenditure*

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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

221003 Staff Training	1,500	1,500	100.0%	
221014 Bank Charges and other Bank related costs	500	198	39.6%	
227001 Travel inland	7,943	10,614	133.6%	
228001 Maintenance - Civil	800	278	34.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,043	12,589	78.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,043</b>	<b>12,589</b>	<b>78.5%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (15 copies of Final Accounts for Financial year 2014/15 prepared and submitted to Office of Auditor General Kampala)	31/08/2016 (Final Accounts prepared and r submitted to OAG)	#Error	No transport means to the field.
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared and at the District Headquarters.	4 quarterly supervision and monitoring report prepared at the District hqrs		
	4 Accounts Staff trained on financial management	Several Accounts staff are undergoing training in various institutions.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,079	923	9.2%	
221014 Bank Charges and other Bank related costs	500	238	47.6%	
227001 Travel inland	3,467	6,223	179.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,046	7,384	52.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,046</b>	<b>7,384</b>	<b>52.6%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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:	06 council meetings held at Amuria District H/Q.  12 Month salaries paid to 16 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q  4 Supervision and monitoring of council operations in the whole district 12 executive meetings to be held at the district H/Qs. 3 standing committee meetings held at the district H/Qs. Political monitoring of both the executive and committee of council.	06 council meetings and 1 emergency meeting held at Amuria District H/Q.  12 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q  04 Supervision and monitoring of council operations in th	0	The poor performance has been attributed to lack of revenue/funds generated locally.
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*Expenditure*

211101 General Staff Salaries	261,795	237,823	90.8%
211103 Allowances	9,896	36,447	368.3%
212103 Pension for Teachers	0	20,492	N/A
212105 Pension and Gratuity for Local Governments	0	24,601	N/A
221007 Books, Periodicals & Newspapers	1,200	105	8.8%
221010 Special Meals and Drinks	4,000	1,925	48.1%
221012 Small Office Equipment	5,000	86	1.7%
221014 Bank Charges and other Bank related costs	400	366	91.6%
222003 Information and communications technology (ICT)	5,000	2,500	50.0%
227001 Travel inland	10,000	52,142	521.4%
227004 Fuel, Lubricants and Oils	7,000	12,250	175.0%
228002 Maintenance - Vehicles	12,000	3,700	30.8%
Wage Rec't:	261,795	Wage Rec't: 237,823	Wage Rec't: 90.8%
Non Wage Rec't:	151,726	Non Wage Rec't: 154,613	Non Wage Rec't: 101.9%
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>413,521</b>	<b>Total 392,436</b>	<b>Total 94.9%</b>

**Output: LG procurement management services**

0	lack of adequate funds to run activities of the department and lack of office space.
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# Vote: 565 Amuria District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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### 3. Statutory Bodies

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	23 contracts committee meetings held at Amuria District H/Q.
	12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	12 Monthly and 04 quaterly reports prepared and submitted to PPDA.

*Expenditure*

227001 Travel inland	1,175	8,133	692.1%
211103 Allowances	2,500	1,887	75.5%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	530	1,110	209.4%
221011 Printing, Stationery, Photocopying and Binding	800	3,924	490.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,030	16,054	228.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,030</b>	<b>16,054</b>	<b>228.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	05 meetings of the DSC held at Amuria District H/Q	0	lack of operational DSC because some members tenure expired until recently another 3 members have been appointed.
	4 Quaterly reports submitted to public service commission and revelant offices.	04 Quaterly reports submitted to public service commission and revelant offices.		
		4 sets of minutes of DSC meetings.		

*Expenditure*

227001 Travel inland	5,050	6,946	137.5%
211101 General Staff Salaries	0	4,500	N/A
211103 Allowances	4,500	4,335	96.3%
221001 Advertising and Public Relations	5,000	4,400	88.0%
221004 Recruitment Expenses	10,000	9,473	94.7%
221011 Printing, Stationery, Photocopying and Binding	700	493	70.4%
221014 Bank Charges and other Bank related costs	19	162	852.6%
Wage Rec't:		4,500	0.0%
Non Wage Rec't:	29,669	25,809	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,669</b>	<b>30,309</b>	<b>102.2%</b>

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at the district Headquarters.)	04 (Held 04 Land board meetings at Amuria District Local Government)	40.00	lack of adequate funds to handle the bulk of work and less remittances from the central Government.
No. of land applications (registration, renewal, lease extensions) cleared	100 (75 land Applications, 50 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	92 (92 land Applications, 18 for registration, 15 renewal and lease extension cleared at the Amuria District H/Q.)	92.00	
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.	12 Monthly reports and 04 quarterly reports submitted to ministry of Lands and other relevant offices.		

#### Expenditure

211103 Allowances	<b>1,500</b>	4,835	322.3%
221002 Workshops and Seminars	<b>1,000</b>	1,222	122.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,320	110.0%
227001 Travel inland	<b>1,505</b>	4,623	307.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>7,030</b>	Non Wage Rec't: 12,000	Non Wage Rec't: 170.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,030</b>	<b>Total 12,000</b>	<b>Total 170.7%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	2 (No LG PAC reports were presented to council for discussion at Amuria District H/Qs)	10.00	A lot of reports unattended to due to lack of funds.
No. of Auditor Generals queries reviewed per LG	40 (30 Auditor general's queries reviewed per LG at the District H/Q.)	14 (14 Auditor general's queries reviewed per LG at the District H/Q.)	35.00	
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	1 Quaterly field visits conducted in the 16 lower local governments of Amuria District		
	4 quaterly reports prepared and submitted to the District council and line ministries	00 quaterly reports prepared and submitted to the District council and line ministries		

#### Expenditure

211103 Allowances	<b>3,500</b>	7,104	203.0%
221002 Workshops and Seminars	<b>1,500</b>	2,415	161.0%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,470	98.0%
221009 Welfare and Entertainment	<b>600</b>	300	50.0%
221014 Bank Charges and other Bank related costs	<b>20</b>	77	385.0%
227001 Travel inland	<b>1,200</b>	5,865	488.8%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,060</b>	<i>Non Wage Rec't:</i>	17,231	<i>Non Wage Rec't:</i>	122.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,060</b>	<b>Total</b>	<b>17,231</b>	<b>Total</b>	<b>122.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	04 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	0	The field works are not adequate to cover all the programmes besides having little funds
	04 Executive committee meetings held at the district H/Q.	12 Executive committee meetings held at the district H/Q.		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>38,000</b>	64,295	169.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,000</b>	<i>Non Wage Rec't:</i>	64,295
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>64,295</b>
			<b>Total</b>
			<b>169.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held at Amuria District H/Q.	04 standing committee meetings for each committee held at Amuria District H/Q.	0	There is no standard format for monitoring besides having less funds for operations.
	4 Quaterly committee monitoring reports produced at the district H/Q.	04 Quaterly committee monitoring reports produced at the district H/Q.		

*Expenditure*

211103 Allowances	<b>12,000</b>	10,000	83.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>580</b>	425	73.3%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	11,425	<i>Non Wage Rec't:</i>	78.3%
<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>14,600</b>	<b>Total</b>	<b>11,425</b>	<b>Total</b>	<b>78.3%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 lack of staff  
increased cost of  
vehicle maintenance  
generally low funding  
to the department



**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 staff paid montly salaries.	32 staff paid monthly salaries for 3 months.		
	4 Staff planning meetings conducted at district education board room.	4 meetings conducted at district head quarters so far.		
	Departmental Annual WorkPlan produced.	Nil		
	4 Quarterly performance reports produced on time at the district headquarters	40 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela.		
	40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits .	4		
	120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela			
	4 trips made to entebbe on quarterly report submission.			
	Equipment procured, maintained and repaired.			
	Utilities paid that is electricity and water			

*Expenditure*

211101 General Staff Salaries	<b>309,591</b>	125,500	40.5%
211103 Allowances	<b>0</b>	1,763	N/A
221002 Workshops and Seminars	<b>0</b>	1,970	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	1,450	362.4%
221014 Bank Charges and other Bank related costs	<b>840</b>	522	62.1%
222001 Telecommunications	<b>0</b>	40	N/A
223005 Electricity	<b>600</b>	300	50.0%
227001 Travel inland	<b>8,894</b>	17,763	199.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	4,252	N/A
228002 Maintenance - Vehicles	<b>2,840</b>	11,885	418.5%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

<i>Wage Rec't:</i>	<b>309,591</b>	<i>Wage Rec't:</i>	125,500	<i>Wage Rec't:</i>	40.5%
<i>Non Wage Rec't:</i>	<b>14,474</b>	<i>Non Wage Rec't:</i>	34,973	<i>Non Wage Rec't:</i>	241.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	4,973	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>324,065</b>	<b>Total</b>	<b>165,445</b>	<b>Total</b>	<b>51.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (One market shade constructed at Akoromit daily market.)	0 (NA)	.00	lack of field extension workers limits outreaches and low funding
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**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur and Kapelebyong.</p> <p>Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases.</p> <p>32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju &amp; Abarilela</p> <p>4 Consultations trips made to reports submissions to MAAIF.</p> <p>2 Farmer Training conducted on Control and management of pests and disease.</p> <p>Procured 20 agricultural spraying pumps (CP 15) for progressive farmers.</p> <p>Established 4 demonstration plots under chinese consultancy services</p>	<p>Conducted 63 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>40 Pests and Diseases Surveil</p>		
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*Expenditure*

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

211103 Allowances	0	180		N/A
221002 Workshops and Seminars	2,200	1,200		54.5%
221011 Printing, Stationery, Photocopying and Binding	350	200		57.1%
224006 Agricultural Supplies	7,817	3,126		40.0%
225001 Consultancy Services- Short term	5,000	5,000		100.0%
227001 Travel inland	7,474	9,846		131.7%
227004 Fuel, Lubricants and Oils	0	513		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,474	<i>Non Wage Rec't:</i> 104.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,817	<i>Domestic Dev't:</i> 98.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>24,291</b>	<b>Total</b> <b>100.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	144000 (Report on 144,000 livestock taken to the slaughter slabs in all the LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. :)	16041 (16041 livestock slaughters under taken in the sub counties of obalanga ,kapelebyong and ogolai abarilela and Wera)	11.14	lack of staff no releases to the department during the quarter generally low funding to the department
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	
No. of livestock vaccinated	120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and poultry bird in the 16 sub counties of Orungo, Morugatuny, Ogo lai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	20023 (20023 heads of cattle vaccinated against CBPP in the sub counties of kapelebyong, okungur and acowa 100 dogs vaccinated in acowa)	16.69	

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Trained 600 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;</p> <p>40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau</p> <p>4 consultative trips made to MAAIF.</p> <p>Office coordination and running done .</p> <p>1 staff trained on artificial insemination</p> <p>40 livestock traders trained on veterinary legislation at the district headquarters.</p> <p>Cold chain system maintained</p>	<p>30 field visits conducted on monitoring and supervision of veterinary sector activities in the LLG 's of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council</p>		
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*Expenditure*

211103 Allowances	<b>0</b>	1,598	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	50	12.5%
224006 Agricultural Supplies	<b>1,250</b>	11,399	911.9%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	<b>7,974</b>	9,736	122.1%	
227004 Fuel, Lubricants and Oils	<b>0</b>	1,675	N/A	
228002 Maintenance - Vehicles	<b>1,500</b>	816	54.4%	
<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>11,474</b>	<i>Non Wage Rec't:</i> 25,274	<i>Non Wage Rec't:</i> 220.3%	
<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>11,474</b>	<b>Total 25,274</b>	<b>Total 220.3%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru, Acowa and Morungatuny..)	4000 (4000 fish harvested during the quarter in the LLG of Obalanga, Wera Abarilela, Kuju T/C)	10.00	lack of staff
No. of fish ponds stocked	12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogoi, Obalanga and Akoromit.)	63 (63 Fish ponds stocked with cat fish and tilapia Willa, Asamuk, Wera, Apeduru, Abarilela Town council Acowa Kuju, obalanga Morungatuny and Akeria)	525.00	
No. of fish ponds constructed and maintained	4 (Constructed 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogoi s/c.)	193 (193 fish ponds have been constructed in the sub counties by the farmers with guidance from the fisheries department.)	4825.00	

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing.	Training of 20 fish farmers, 4 coordination visits with line ministry.		
	4 coordination visits made to line ministry.	1 coordination visits made to line ministry.		
	Procured 15,000 Fish fry (cat fish).	30 enforcement and regulation visits conducted.		
	Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru. .	27 support monitoring and supervision visits conducted in all the 16 LLG.		
	Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru..			
	Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru.			
	Office coordination and staff meetings conducted.			

*Expenditure*

211103 Allowances	0	504		N/A
221002 Workshops and Seminars	1,174	993		84.6%
221011 Printing, Stationery, Photocopying and Binding	300	27		9.0%
224006 Agricultural Supplies	6,000	5,277		87.9%
227001 Travel inland	6,499	11,240		173.0%
227004 Fuel, Lubricants and Oils	0	1,390		N/A
228002 Maintenance - Vehicles	3,000	3,668		122.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17,822	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,277	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>23,099</b>	<b>Total</b>
				<b>132.2%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention paid for the constructed 6 slaughter slabs in Ogolai, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly market	N/A	0	N/A
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*Expenditure*

312104 Other Structures	<b>3,000</b>	2,100	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,000</b>	2,100	70.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,100</b>	<b>70.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Fenced all the 5 slaughter slabs constructed at Akoromit, Abarilela, Kuju, Ogolai, Adipala	fenced one slaughter slab	0	delays in the procurement process increased cost of works
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*Expenditure*

312104 Other Structures	<b>15,000</b>	4,189	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>15,000</b>	4,189	27.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>4,189</b>	<b>27.9%</b>

**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Procured 4 basic tools and materials for conducting plants clinic.	N/A		

*Expenditure*

314201 Materials and supplies	<b>3,446</b>	1,000	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,446</b>	1,000	29.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,446</b>	<b>1,000</b>	<b>29.0%</b>

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

No of businesses issued	2000 (Report on issuing of	1865 (1865 businesses)	93.25	1. Less than half of the
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

with trade licenses	2000 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)			budgeted funds were realized 2.Lack of willingness to register businesses by the business
No of businesses inspected for compliance to the law	400 (Report on inspection of 400 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	235 (235 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	58.75	
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	7 ( conducted trade sensitization meetings organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	43.75	
No of awareness radio shows participated in	20 (Report on 20 micro, small scale producers & processors cooperatives senitized on radio from the 16 Sub counties of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	11 (11 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	55.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	0	326		N/A
221011 Printing, Stationery, Photocopying and Binding	300	30		10.0%
227001 Travel inland	2,500	1,903		76.1%
227004 Fuel, Lubricants and Oils	0	2,803		N/A
228002 Maintenance - Vehicles	300	224		74.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,286	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>5,286</b>	<b>Total</b>
				<b>151.0%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	100 (4 Reports on number of businesses assisted in registration from the six townboards of Akore, Wera,	51 (50 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria	51.00	1.Less than half of the budgeted funds were realized 2.Lack of willingness
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

No. of enterprises linked to UNBS for product quality and standards	Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process) 10 (4 Reports on 100 enterprises/cooperatives from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to UNBS for product quality and standards)	Town Council assisted in the business registration process) 5 (5 enterprises/cooperatives from the any LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to UNBS for product quality and standards)	50.00	to register businesses by the business
No of awareness radio shows participated in	12 (4 Reports on 12 awareness radio talk shows on Etop and Saviour radios participated in)	6 (participated in 6 awareness radio talk shows on Etop and Saviour radios)	50.00	

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	<b>2,500</b>	628	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	628	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>628</b>	<b>20.9%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (4 Reports on dissemination of market information from weekly markets & external current market prices)	12 (disseminated 12 reports on internal (from weekly markets) & external current market prices)	100.00	1.Lack of willingness to register businesses by the business 2.Less than half of the budgeted funds were realized
No. of producers or producer groups linked to market internationally through UEPB	15 (Report on 15 farmer producer & marketing cooperatives to UEPB from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)	6 (6 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally)	40.00	

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	<b>2,500</b>	750	30.0%
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

<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>3,000</b>	<i>Non Wage Rec't:</i>	750	<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>3,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>25.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (4 reports number of cooperatives assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)	10 (10 farmer/processor cooperative groups from the 3 LLGs of , Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)	83.33	1. Less than half of the budgeted funds were realized 2. Lack of willingness to register businesses by the business	
No. of cooperative groups mobilised for registration	12 (4 Reports on mobilisation of cooperative groups ,farmer/processor cooperative groups from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C mobilised for registration into cooperative societies)	10 (10 farmer/processor cooperative groups from the 10 LLGs of Apeduru, Kapelebyong, Okungur, Obalanga, Acowa, Willa Kuju and Apeduru mobilised for registration into cooperative societies)	83.33		
No of cooperative groups supervised	20 (4 reports on supervision of farmer cooperatives societies from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C supervised, inspected and monitored)	17 (17 farmer cooperative societies from the any LLGs of of , Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)	85.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	<b>1,700</b>	1,395	82.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,395	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,395</b>	<b>Total</b>	<b>69.8%</b>

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 N/A

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> <li>-282 health workers paid Salaries and allowances in 30 government units for 12 months</li> <li>-08 cold chain maintenance trips done in each of the 21 health units</li> <li>-04 joint quaterly support supervisions done in each of the 40 health units</li> <li>-Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times</li> <li>-04 quarterly DHMT/review meetings held at DHO's office</li> <li>-04 HMIS quarterly support supervision visits done in each of the 40 HUs</li> <li>-04 monitoring visits done by Educ, Health and CBS committee</li> <li>-04 radio talk shows conducted</li> <li>-08 community dialogues conducted</li> <li>-12 DHT meetings conducted at DHO's office</li> <li>-04 partner coordination meetings held at DHO' s office</li> <li>-08 coordination/liason trips made with line ministry (MOH)/Partners</li> <li>-04 epidemic assessment and response activities/visits conducted in affected communities</li> <li>-04 mentorship visits conducted on nutrition in the Health Facilities</li> <li>-IPV and HPV rolled out in all District sub counties</li> <li>-Mass measles campaign conducted in all District sub counties</li> </ul>	<ul style="list-style-type: none"> <li>-336health workers paid Salaries and allowances in 30 government units for 03 months</li> <li>-02 cold chain maintenance trips done in each of the 21 health units</li> <li>-01 joint quaterly support supervisions done in each of the 40 health units</li> <li>-Drugs and other med</li> </ul>
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*Expenditure*

291001 Transfers to Government Institutions	<b>0</b>	76,033	N/A
211101 General Staff Salaries	<b>1,881,960</b>	1,839,415	97.7%
211103 Allowances	<b>70,333</b>	224,399	319.1%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	2,465	123.3%
221001 Advertising and Public Relations	<b>0</b>	560	N/A
221002 Workshops and Seminars	<b>9,200</b>	82,179	893.2%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

221009 Welfare and Entertainment	<b>4,000</b>	5,521	138.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,200</b>	5,867	94.6%
221012 Small Office Equipment	<b>2,000</b>	2,284	114.2%
223005 Electricity	<b>1,200</b>	3,730	310.8%
223006 Water	<b>1,207</b>	100	8.3%
227001 Travel inland	<b>12,000</b>	26,122	217.7%
227004 Fuel, Lubricants and Oils	<b>86,531</b>	84,210	97.3%
228002 Maintenance - Vehicles	<b>12,000</b>	8,000	66.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>5,000</b>	1,110	22.2%
	<i>Wage Rec't:</i> <b>1,881,960</b>	<i>Wage Rec't:</i> 1,839,415	<i>Wage Rec't:</i> 97.7%
	<i>Non Wage Rec't:</i> <b>221,333</b>	<i>Non Wage Rec't:</i> 286,915	<i>Non Wage Rec't:</i> 129.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 235,664	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,103,293</b>	<b>Total 2,361,994</b>	<b>Total 112.3%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	305 (-One VHT trained in 305 villages across the district)	317 (200 VHTS trained)	103.93	N/A
No. of Health unit Management user committees trained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

211103 Allowances	<b>9,200</b>	9,200	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,700</b>	1,700	100.0%
221009 Welfare and Entertainment	<b>3,100</b>	3,100	100.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000	100.0%
	<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>16,000</b>	<i>Domestic Dev't:</i> 16,000	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 16,000</b>	<b>Total 16,000</b>	<b>Total 100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 565** Amuria District**2015/16 Quarter 4****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:	<ul style="list-style-type: none"> <li>*125 identified villages triggered in the District</li> <li>*125 newly triggered villages followed up in the Whole District</li> <li>*260 old uncertified villages followed up in the whole District</li> <li>*385 villages verified for ODF in the whole District</li> <li>*385 villages to be certified ODF</li> <li>*385 ODF certified villages followed up</li> <li>*Radio spot messages placed four times</li> <li>*04 review meetings conducted at both subcounty and District level</li> <li>*64 masons trained on Sanitation Marketing</li> <li>*Support supervision visits made four times by both the political arm and technical staff</li> <li>*04 monitoring and inspection visits done by internal audit</li> <li>-Sanitation week observed once</li> <li>-COORPS oriented on CLTS once</li> </ul>	<ul style="list-style-type: none"> <li>*125 identified villages triggered in the District</li> <li>*125 newly triggered villages followed up in the Whole District</li> <li>*260 old uncertified villages followed up in the whole District</li> <li>*385 villages verified for ODF in the whole District</li> <li>*385 villages to be</li> </ul>
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*Expenditure*

211103 Allowances	<b>204,000</b>	209,675	102.8%
221002 Workshops and Seminars	<b>25,000</b>	2,700	10.8%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	912	11.4%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	12	1.2%
227001 Travel inland	<b>5,000</b>	89,520	1790.4%
227004 Fuel, Lubricants and Oils	<b>157,368</b>	88,626	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>406,368</b>	391,444	96.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>406,368</b>	<b>391,444</b>	<b>96.3%</b>

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

Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336)	7560 (St. Michael Wera HC III-180 -St. Clare Ococia HC III-994 -St. Francis Acumet HC III-301)	94.93	N/A
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**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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	-Amucu HC III-1064 -Ongutoi HC III-1208) 3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)	-Amucu HC III-211 -Ongutoi HC III-371) 3309 (St. Michael Wera HC III-119 -Ongutoi HC II- 95 -St. Clare Ococia HC III-172 -St. Francis Acumet HC III-145 -Amucu HC III-232)	86.71	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%))	1399 (-St. Michael Wera HC III-30 -Ongutoi HC II-55 -St. Clare Ococia HCIII-131 -St. Francis Acumet HC III-66 -Amucu HC III-34)	75.87	
Number of outpatients that visited the NGO Basic health facilities	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	37604 (t. Michael Wera HC III-525 -Ongutoi HC II-2508 -St. Clare Ococia HC III-3065 -Abeko C.B.O HC II-157 -St. Francis Acumet HC III-1053 -Amucu HC III- 469 -Amusus CBO HC II-306)	113.24	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	<b>93,570</b>	85,002	90.8%	
	<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>93,570</b>	<i>Non Wage Rec't:</i> 85,002	<i>Non Wage Rec't:</i> 90.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 93,570</b>	<b>Total 85,002</b>	<b>Total 90.8%</b>	

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

%age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65%	80 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65%	123.08	N/A
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

	*Olwa HC II-65%	*Olwa HC II-65%		
	*Abeko HC II-65%	*Abeko HC II-65%		
	*Asamuk HC III-75%	*Asamuk HC III-75%		
	*Orungo HC III-65%,	*Orungo HC III-65%,		
	*Kapelebyong HC IV-65%	*Kapelebyong HC IV-65%		
	*Okoboi HC II-65%	*Okoboi HC II-65%		
	*Amaseniko HC II-65%	*Amaseniko HC II-65%		
	*Nyada HC II-65%	*Nyada HC II-65%		
	*Obalanga HC III-65%	*Obalanga HC III-65%		
	*Alito HC II-65%	*Alito HC II-65%		
	*Acowa HC III-65%	*Acowa HC III-65%		
	*Ajeleik HC II-65%	*Ajeleik HC II-65%		
	*Angerepo HC II-65%)	*Angerepo HC II-65%)		
Number of trained health workers in health centers	160 (-Amuria HC IV-16 -Akeriau HC II-4 -Aeket HC II-4 -Agonga HC II-4 -Golokwara HC II-4 -Wera HC III-8 -Amolo HC II-4 -Abarilela HC III-8 -Arute HC II-4 -Abia HC II-4 -Amilimil HC II-4 -Amusus HC III-8 -Morungatuny HC III-8 -Olwa HC II-4 -Abeko HC II-4 -Asamuk HC III-8 -Orungo HC III-8 - Kapelebyong HC IV-16 -Okoboi HC II-4 -Amaseniko HC II-4 -Nyada HC II-4 -Obalanga HC III-8 -Alito HC II-4 -Acowa HC III-8 -Ajeleik HC II-4 -Angerepo HC II-4)	160 (-Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)	100.00	
No.of trained health related training sessions held.	24 (-08 health related training sessions held in Kapelebyong and Amuria HSDs  -08 on job mentorship trainings held Kapelebyong and Amuria HSDs  -04 DQA training in Kapelebyong and Amuria HSDs  -04 refresher training session in Kapelebyong and Amuria HSDs.)	24 (02 health related training sessions held in Kapelebyong and Amuria HSDs  -02 on job mentorship trainings held Kapelebyong and Amuria HSDs  -01 DQA training in Kapelebyong and Amuria HSDs  -01 refresher training session in Kapelebyong and Amuria HSDs.)	100.00	

**Vote: 565** Amuria District**2015/16 Quarter 4****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 outpatients that visited the Govt. health facilities.	299120 (-Amuria HC IV-21,156, -Akeriau HC II-1,428 -Aeket HC II-7,984, -Agonga HC II-9,512 -Golokwara HC II-10,444 -Wera HC III-25,248 -Amolo HC II-7,048 -Abarilela HC III-21,724 -Arute HC II-12,440 -Abia HC II-8,856, -Amilimil HC II-5,652 -Amusus HC II-9,396, -Morung'tuny HC III-14,680, -Olwa HC II-5,304 -Abeko HC II-6,404 -Asamuk HC III-20,288 -Orungo HC III-12,916 -K'byong HC IV-21,520 -Okoboi HC II-3,404 -Amaseniko HC II-8,744 -Nyada HC II-12,276 -Obalanga HC III-13,816 -Alito HC II-4,860 -Acowa HC III-16,172 -Ajeleik HC II-8,764 -Angerepo HC II-7,168)	333250 (Amuria HC IV-6,681 -Akeriau HC II-1,126 -Aeket HC II-1,720 -Agonga HC II-2,366 -Golokwara HC II-2,382 -Wera HC III-6,495 -Amolo HC II-3,022 -Abarilela HC III-4,570 -Arute HC II-2,636 -Abia HC II-2,107 -Amilimil HC II-2,880 -Amusus HC II-1,833 -Morung'tuny HC III-4,330 -Olwa HC II-2,619 -Abeko HC II-1,766 -Asamuk HC III-5,744 -Orungo HC III-3,900 -K'byong HC IV-6,395 -Okoboi HC II-1,862 -Amaseniko HC II-3,363 -Nyada HC II-4,530 -Obalanga HC III-4,569 -Alito HC II-1,081 -Acowa HC III-4,511 -Ajeleik HC II-1,950 -Angerepo HC II-3,235)	111.41	
No. and proportion of deliveries conducted in the Govt. health facilities	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	2764 (Amuria HCIV-355(33%) -Wera HC III-111(49%) -Abarilela HC III-151(25%) -Morungatuny HC III-83(34%) -Asamuk HC III-127((21%) -Orungo HCIII-167(35%) -Kapelebyong HCIV-130(29%) -Obalanga HCIII-146(32%) -Acowa HC III-179(38%))	52.53	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	100.00	
No. of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 -Wera HC III-708 -Abarilela HC III- 872 -Morungatuny HC III-696 -Asamuk HC III- 544 -Orungo HC III- 1,180 -Kapelebyong HC IV- 824 -Obalanga HC III-1,368 -Acowa HC III-1,276)	11339 (-Amuria HC IV-1136 -Wera HC III-177 -Abarilela HC III- 72 -Morungatuny HC III-154 -Asamuk HC III- 195 -Orungo HC III- 358 -Kapelebyong HC IV- 205 -Obalanga HC III-193 -Acowa HC III-334)	131.79	

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	10836 (-Amuria HC IV-5,160 -Wera HC III- 672 -Abarilela HC III-296, -Morunagtuny HC III-232 -Asamuk HC III-712 -Orungo HC III-752 -Kapelebyong HC IV- 1,720 -Obalanga HC III- 532 -Acowa HC III-860)	13208 (-Amuria HC IV-1,411 -Wera HC III- 476 -Abarilela HC III-65 -Morunagtuny HC III-84 -Asamuk HC III-331 -Orungo HC III-36 -Kapelebyong HC IV- 1,023 -Obalanga HC III- 206 -Acowa HC III-194)	121.89	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	0	30,443		N/A
263313 Conditional transfers for PHC- Non wage	99,602	54,073		54.3%
	<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>	84,516	<i>Non Wage Rec't:</i> 84.9%
	<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>Total</b>	<b>84,516</b>	<b>Total</b> <b>84.9%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned for)	0 (N/A)	0	N/A
No. of new standard pit latrines constructed in a village	2 (- A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell)	2 (-A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell handed over and put to use - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell handed over and put to use)	100.00	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263331 Conditional transfers for PHC - development	30,000	27,677		92.3%
	<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>	<i>Domestic Dev't:</i>	27,677	<i>Domestic Dev't:</i> 92.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>27,677</b>	<b>Total</b> <b>92.3%</b>

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

**Vote: 565** Amuria District**2015/16 Quarter 4****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:	04 Bajaj Motor cycles procured for Arute HCII, Aeket HC II, Okoboi HC II and Alito HC II	3 TVS motorcycles procured for Arute HC II, Aeket HC II and Alito HC II	0	The Procurement process was altered. Initially the department plan to procure 04 Bajaj motorcycles.
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*Expenditure*

231004 Transport equipment	<b>16,000</b>	16,000	100.0%
<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>16,000</b>	<i>Domestic Dev't:</i> 16,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,000</b>	<b>Total 16,000</b>	<b>Total 100.0%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	A projector procured for DHO's office	1 Sony Projector procured	0	Department received additional funding under UNICEF
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*Expenditure*

231005 Machinery and equipment	<b>2,443</b>	3,000	122.8%
<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>2,443</b>	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 122.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,443</b>	<b>Total 3,000</b>	<b>Total 122.8%</b>

**Output: Other Capital**

0 N/A

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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:	<p>-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPD block in Abarilela HC III done</p> <p>-Payment of retentions for the following PRDP projects implemented in FY 2014/15 including; Construction of walk ways including payment for the variation in Amuria HC IV, Construction of an incinerator in Amuria HC IV done</p> <p>-Payment of retentions for the following PHC development to be implemented in FY 2015/16 including; construction of a 2 stance drainable pit latrine with attached urinal in DHO's office, construction of an OPD block in morungatuny HC III, construction of a 3 in 1 drainable pit latrine for Amuria HC IV maternity with attached bathing shelters done</p> <p>-Payment of retentions for the following PRDP projects to be implemented in FY 2015/16 including; completion of construction of maternity ward in Akeriau HC II, Construction of a standard OPD block in Asamuk HC III, accomplishment of plumbing works for a water system in Kapelebyong HC IV done</p> <p>-Payment for renovation works of the DHO's staff house (former self help house) done</p>	N/A
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*Expenditure*

231002 Residential buildings (Depreciation)	<b>50,756</b>	38,940	76.7%
231005 Machinery and equipment	<b>9,350</b>	8,950	95.7%

**Vote: 565** Amuria District**2015/16 Quarter 4****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>60,106</b>	<i>Domestic Dev't:</i>	47,890	<i>Domestic Dev't:</i>	79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,106</b>	<b>Total</b>	<b>47,890</b>	<b>Total</b>	<b>79.7%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (-Completion of construction of maternity ward in Akeriau HC II done)	1 (-Handover of the verified/audited completely constructed maternity ward in Akeriau HC II done)	100.00	There was variation of UGX 5,328,000
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>40,000</b>	45,328	113.3%
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<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>40,000</b>	<i>Domestic Dev't:</i>	45,328	<i>Domestic Dev't:</i>	113.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>45,328</b>	<b>Total</b>	<b>113.3%</b>

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

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (-A standard OPD block constructed in Morungatuny HC III)	1 (A complete standard OPD block constructed in Morungatuny HC III handed over and put to use)	100.00	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>94,474</b>	91,991	97.4%
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<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>94,474</b>	<i>Domestic Dev't:</i>	91,991	<i>Domestic Dev't:</i>	97.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,474</b>	<b>Total</b>	<b>91,991</b>	<b>Total</b>	<b>97.4%</b>

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

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	There was a variation of UGX 113,381,000
No of OPD and other wards constructed	1 (-A standard OPD block constructed in Asamuk HC III)	1 (-A complete standard OPD block constructed in Asamuk HC III and handed over for use)	100.00	
Non Standard Outputs:	Not planned for	N/A		

**Vote: 565** Amuria District**2015/16 Quarter 4****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***Expenditure*

231001 Non Residential buildings (Depreciation)	<b>100,000</b>	113,381	113.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>100,000</b>	113,381	113.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,000</b>	<b>113,381</b>	<b>113.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1097 (In 108 gov't aided schools.)	1070 (In 108 government aided schools.)	97.54	Most schools in the district are under staffed. Some teachers have died, retired and transferred to other to other districts and yet they have not replaced.
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1070 (In 108 government aided schools.)	97.54	
Non Standard Outputs:	NA	N/A		

*Expenditure*

211101 General Staff Salaries	<b>5,815,664</b>	5,807,331	99.9%	
Wage Rec't:	<b>5,815,664</b>	5,807,330	99.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,815,664</b>	<b>5,807,330</b>	<b>99.9%</b>	

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

No. of pupils sitting PLE	4429 (Pupils registered for PLE.)	5208 (Pupils registered for PLE in all schools with UNEB centers)	117.59	N/A
No. of Students passing in grade one	100 (In schools wit PLE candidates.)	100 (In all primary schools with pupils for PLE.)	100.00	
No. of student drop-outs	2500 (In all primary schools.)	2500 (In all primary schools.)	100.00	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	73531 (In all gov't aided school)	101.62	

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

Non Standard Outputs: NA N/A

*Expenditure*

263311 Conditional transfers for Primary Education	<b>663,259</b>	666,535	100.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>663,259</b>	666,535	100.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>663,259</b>	<b>666,535</b>	<b>100.5%</b>	

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

No. of classrooms constructed in UPE	6 (2 at Angorom p/s and 4 at Rhoda Acen p/s in Kuju s/c.)	10 (4 at Rhoda Acen, 2 in Angicha, 2 in Okwalo and 2 in Angorom)	166.67	N/A
No. of classrooms rehabilitated in UPE	8 (4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)	8 (4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)	100.00	
Non Standard Outputs:	Retention paid for classrooms constructed at Asamuk p/s Jalam p/s, Aten p/s, Abuket p/s, Odukul p/s & classrooms rehabilitated at Oleaki p/s.	Retention paid for classrooms constructed at Alaso p/s Alere p/s, Aten p/s, Abuket p/s, Angorom p/s Asamuk p/s & classrooms rehabilitated at Olekai p/		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>321,787</b>	352,176	109.4%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>5,000</b>	5,915	118.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>326,787</b>	358,090	109.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>326,787</b>	<b>358,090</b>	<b>109.6%</b>	

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

No. of classrooms rehabilitated in UPE	2 (At Oditel p/s in Kapelebyong s/c.)	2 (At Oditel p/s in Kapelebyong s/c.)	100.00	N/A
No. of classrooms constructed in UPE	10 (2 each at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Alaso p/s in Akoromit s/c, Ajaki Asinge p/s Apeduru s/c, Okwalo p/s in Asamuks/c.)	10 (2 each at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Alaso p/s in Akoromit s/c, Ajaki Asinge p/s Apeduru s/c, Okwalo p/s in Asamuks/c.)	100.00	
Non Standard Outputs:	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s.	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>318,407</b>	322,765	101.4%	
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

281504 Monitoring, Supervision & Appraisal of capital works	<b>15,493</b>	23,119	149.2%	
<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>333,900</b>	<i>Domestic Dev't:</i> 345,884	<i>Domestic Dev't:</i> 103.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>333,900</b>	<b>Total 345,884</b>	<b>Total 103.6%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	30 (5 each at:Okao p/s in Ogolai s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s &Ocal p/s in Abarilela s/c, Torongole p/s & Rhoda Acen p/s in Kuju s/c.)	30 (5 each at:Okao p/s in Ogolai s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s &Ocal p/s in Abarilela s/c, Torongole p/s & Rhoda Acen p/s in Kuju s/c.)	100.00	
Non Standard Outputs:	Retention paid for Ojota p/s Takaramyem p/s, Amero p/s, Okude p/s.& Odukul p/s.	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>118,505</b>	115,537	97.5%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>5,000</b>	5,700	114.0%	
<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>123,505</b>	<i>Domestic Dev't:</i> 121,237	<i>Domestic Dev't:</i> 98.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>123,505</b>	<b>Total 121,237</b>	<b>Total 98.2%</b>	

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

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (5 each at Ocakai p/s in Orungo s/c, Angerepo p/s in Acowa s/c, Kobuin Acowap/s in Akoromit s/c.)	15 (5 each at Ocakai p/s in Orungo s/c, Angerepo p/s in Acowa s/c, Kobuin Acowap/s in Akoromit s/c.)	100.00	
Non Standard Outputs:	Retention paid for Oyamai p/s.	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>51,898</b>	51,617	99.5%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>2,550</b>	2,550	100.0%	

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

<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>54,448</b>	<i>Domestic Dev't:</i>	54,167	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,448</b>	<b>Total</b>	<b>54,167</b>	<b>Total</b>	<b>99.5%</b>

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

No. of primary schools receiving furniture	1 (Abuket p/s in Kuju s/c; 56 infant desks, 2 Trschairs, 2 Trs tables,)	0 (Abuket p/s in Kuju s/c; 56 infant desks, 2 Trschairs, 2 Trs tables and desks for Rhoda Acen P/S)	.00	N/A
Non Standard Outputs:	Retention paid for furniture supplied to Iyalakwe p/s, Akeriau p/s, Amukurat p/s	Retention paid for furniture supplied to Iyalakwe p/s, Akeriau p/s, Amukurat p/s		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>20,518</b>	21,174	103.2%		
<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>20,518</b>	<i>Domestic Dev't:</i>	21,174	<i>Domestic Dev't:</i>	103.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,518</b>	<b>Total</b>	<b>21,174</b>	<b>Total</b>	<b>103.2%</b>

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

No. of primary schools receiving furniture	3 (Oidala p/s in Abarilela s/c, Amare p/s in Oballanga s/c, Temele p/s in Akeriau s/c, each 56 infant desks 2 Trs chairs, 2 Trs tables,)	3 (Oidala p/s in Abarilela s/c, Amare p/s in Oballanga s/c, Temele p/s in Akeriau s/c, each 56 infant desks 2 Trs chairs, 2 Trs tables,)	100.00	N/A
Non Standard Outputs:	Retention paid for furniture supplied to Oyamai p/s, Opam p/s, Moru Arengan p/s, Atirir Asamuk p/s, Akisim Kuju p/s.	Retention paid for furniture supplied to Oyamai p/s, Opam p/s, Moru Arengan p/s, Atirir Asamuk p/s, Akisim Kuju p/s.		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>24,608</b>	21,690	88.1%		
<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>24,608</b>	<i>Domestic Dev't:</i>	21,690	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,608</b>	<b>Total</b>	<b>21,690</b>	<b>Total</b>	<b>88.1%</b>

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

No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela)	1500 (At Amuria S.S., Amuria High School, St. Paul Abarilela)	99.08	N/A
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

	S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)		
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	100.00	
No. of teaching and non teaching staff paid	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	143 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	100.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>861,237</b>	1,337,271	155.3%	
Wage Rec't:	<b>861,237</b>	Wage Rec't: 1,337,271	Wage Rec't: 155.3%	
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>861,237</b>	<b>Total 1,337,271</b>	<b>Total 155.3%</b>	

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

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S.	7004 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S.	104.60	Nil
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**Vote: 565** Amuria District**2015/16 Quarter 4****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**

Non Standard Outputs:	Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.) NA	Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.) Nil		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>885,450</b>	885,450		100.0%
	<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>	885,450	<i>Non Wage Rec't:</i> 100.0%
	<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>Total</b>	<b>885,450</b>	<b>Total</b> <b>100.0%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Payment done for furniture procured for Oblanga Comp. SS IN Oblanga s/c. Furniture procured for Obalanga Seed SS in Okungur s/c.	Furniture procured for Obalanga Seed SS: 80 3-seater pupil desks 6 staffroom tables, 16 staffroom chairs, 3 office chairs, 3 office tables, 4 classroom tables, 4 classroom chairs.	0	Nil
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>20,022</b>	20,022		100.0%
	<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>	<i>Domestic Dev't:</i>	20,022	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>20,022</b>	<b>Total</b> <b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (Nil)	0	Nil
No. of classrooms constructed in USE	4 (At Obalanga Seed SS in Okungur s/c)	4 (Constructed at Obalanga Seed SS IN Okungur s/c.)	100.00	
Non Standard Outputs:	Pay for commitments on completion of structures at Obalanga Comp. SS IN Obalanga s/c.	Comitments for Obalanga Comp. SS paid.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>152,017</b>	173,424		114.1%
281504 Monitoring, Supervision & Appraisal of capital works	<b>1,800</b>	1,800		100.0%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>153,817</b>	<i>Domestic Dev't:</i>	175,224	<i>Domestic Dev't:</i>	113.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>153,817</b>	<b>Total</b>	<b>175,224</b>	<b>Total</b>	<b>113.9%</b>

**Output: Administration block rehabilitation**

No. of Administration blocks rehabilitated	1 (Administration block constructed at Obalanga Seed SS IN Okungur s/c)	1 (Administration block constructed at Obalanga Seed SS in Okungur s/c)	100.00	Nil
Non Standard Outputs:	N/A	Nil		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>179,000</b>	179,000	100.0%		
<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>180,000</b>	<i>Domestic Dev't:</i>	179,000	<i>Domestic Dev't:</i>	99.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>179,000</b>	<b>Total</b>	<b>99.4%</b>

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	246 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	430 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	174.80	Nil
No. Of tertiary education Instructors paid salaries	27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	27 (Administration block constructed at Obalanga Seed SS IN Okungur s/c)	100.00	
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai techical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute		

*Expenditure*

211101 General Staff Salaries	<b>181,800</b>	130,277	71.7%		
221007 Books, Periodicals & Newspapers	<b>20,000</b>	20,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>16,250</b>	16,250	100.0%		
<i>Wage Rec't:</i>	<b>181,800</b>	<i>Wage Rec't:</i>	130,278	<i>Wage Rec't:</i>	71.7%
<i>Non Wage Rec't:</i>	<b>36,250</b>	<i>Non Wage Rec't:</i>	36,250	<i>Non Wage Rec't:</i>	100.0%
<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>218,050</b>	<b>Total</b>	<b>166,528</b>	<b>Total</b>	<b>76.4%</b>

*2. Lower Level Services*

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Nil

Non Standard Outputs: At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c. Conditional grants for the operation of Wera Technical School and Ogolai Technical Institute.

*Expenditure*

263357 Conditional Transfers for Non Wage Technical & Farm Schools	<b>192,200</b>	180,033	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>192,200</b>	180,033	93.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>192,200</b>	<b>180,033</b>	<b>93.7%</b>

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

0 Nil

Non Standard Outputs: Salaries paid to 5 education staff at the district headquarters. Salaries paid to 4 education staff at the district headquarters.

1 annual, & 4 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. Documents picked and submitted to UNEB.

Active Scouts & Girl Guide Associations. 2 monitoring reports for the Committee of council discussed.

10 functional Early Childhood Development centres licenced/ registered.

4 monitoring reports for the Committee of council discussed.

*Expenditure*

211101 General Staff Salaries	<b>63,873</b>	29,290	45.9%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	2,554	127.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	447	31.9%
227001 Travel inland	<b>18,523</b>	11,665	63.0%
228001 Maintenance - Civil	<b>1,000</b>	375	37.5%
228002 Maintenance - Vehicles	<b>7,000</b>	2,960	42.3%
228004 Maintenance - Other	<b>0</b>	925	N/A
321440 Other grants	<b>0</b>	5,627	N/A

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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

<i>Wage Rec't:</i>	<b>63,873</b>	<i>Wage Rec't:</i>	29,290	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	<b>33,723</b>	<i>Non Wage Rec't:</i>	24,552	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>97,596</b>	<b>Total</b>	<b>53,842</b>	<b>Total</b>	<b>55.2%</b>

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

No. of secondary schools inspected in quarter	16 (Secondary school in the district)	23 (Secondary school in the district)	143.75	N/A
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	4 (Wera Technical School, Ogolai Technical Institute.)	200.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	4 (One per quota at district headquarters.)	100.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	158 (Primary schools and ECD centres.)	133.90	
Non Standard Outputs:	NA	Nil		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>256</b>	880	343.9%
221012 Small Office Equipment	<b>0</b>	800	N/A
227001 Travel inland	<b>31,058</b>	20,122	64.8%
227002 Travel abroad	<b>0</b>	2,195	N/A
228002 Maintenance - Vehicles	<b>2,000</b>	9,472	473.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>33,314</b>	33,470	100.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>33,314</b>	<b>33,470</b>	<b>100.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 NIL

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four quaterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid,	Fourr quaterly supervision reports in place and submitted to council and line ministry. Office stationery procured, workshops attended
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*Expenditure*

211101 General Staff Salaries	<b>27,761</b>	53,928	194.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	8,000	N/A
211103 Allowances	<b>10,000</b>	22,278	222.8%
221011 Printing, Stationery, Photocopying and Binding	<b>4,359</b>	6,473	148.5%
227001 Travel inland	<b>40,410</b>	67,274	166.5%
227004 Fuel, Lubricants and Oils	<b>17,900</b>	28,918	161.6%
Wage Rec't:	<b>27,761</b>	Wage Rec't: 27,246	Wage Rec't: 98.1%
Non Wage Rec't:	<b>19,270</b>	Non Wage Rec't: 5,274	Non Wage Rec't: 27.4%
Domestic Dev't:	<b>53,399</b>	Domestic Dev't: 154,352	Domestic Dev't: 289.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,430</b>	<b>Total 186,871</b>	<b>Total 186.1%</b>

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

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

*Expenditure*

227001 Travel inland	<b>3,000</b>	764	25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>9,400</b>	Domestic Dev't: 764	Domestic Dev't: 8.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,400</b>	<b>Total 764</b>	<b>Total 8.1%</b>



**Vote: 565** Amuria District**2015/16 Quarter 4****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***2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	56 (1. Periodic maintenance of 21km on Amosing - Okoboi road 2. Mechanised routine maintenance of 17km on Amuria - Wera road 3. Mechanized routine maintenance of 18 km on Komolo - Abarilela road)	41 (Periodic maintenance of Amosing - Okoboi road and Mechanised routine maintenance of Orungo - Obalanga and Komolo - Abarilela - Acowa roads)	73.21	The underperformance (especially for periodic maintenance) was due to budget cuts by Uganda Road Fund. Hence the sector could not achieve all the planned outputs
Length in Km of District roads routinely maintained	169 (Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (All district roads routinely maintained)	100.00	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	268,732		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>382,767</b>	<i>Domestic Dev't:</i> 268,732	<i>Domestic Dev't:</i>	70.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 382,767</b>	<b>Total 268,732</b>	<b>Total</b>	<b>70.2%</b>

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

Length in Km of District roads maintained.	0 (NIL)	0 (NIL)	0	Part of operational funds were used for physical road works
Lengths in km of community access roads maintained	18 (. Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road Culverting of Amusus - Ogangai Road)	18 (18 km on Asamuk - Abarilela road. Gravel works yet to be undertaken)	100.00	.This explains the reason for over performance (i.e 101%) for the output of community access roads maintenance.
No. of Bridges Repaired	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:		NIL		

*Expenditure*

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

263323 Conditional transfers for feeder roads maintenance workshops **179,469** 181,195 101.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>179,469</b>	Domestic Dev't:	181,195	Domestic Dev't:	101.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>179,469</b>	<b>Total</b>	<b>181,195</b>	<b>Total</b>	<b>101.0%</b>

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

Length in Km. of rural roads rehabilitated	2 (1. Production of designs and Low cost sealing of 2.km on Amuria Wera road	2 ( 2 Km on Amuria - Wera road Low cost sealed)	100.00	Although the physical progress is 100%, retention money has not yet been released to the contractor. This explains why the overall progress is at 93.8%
Length in Km. of rural roads constructed	2. Payment of retentions)			
Non Standard Outputs:	0 (NIL)	0 (NIL)	0	

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>486,400</b>	456,316	93.8%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	<b>486,400</b>	Domestic Dev't:	456,316
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>486,400</b>	<b>Total</b>	<b>456,316</b>
			<b>Total</b> <b>93.8%</b>

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

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	One grader,two pickup trucks,one tipper truck and two motorcycles maintained at district headquarters	0	The over performance in this output was due to additional funds received from Uganda Road Fund for equipment maintenance
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**Expenditure**

228002 Maintenance - Vehicles	<b>15,000</b>	62,754	418.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	<b>15,000</b>	Domestic Dev't:	62,754
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>62,754</b>
			<b>Total</b> <b>418.4%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

# Vote: 565 Amuria District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Procurement of two laptops, a printer, two office desks and office chairs      One laptop procured      0      Budget cuts by URF

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>15,000</b>	2,800	18.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	2,800	<i>Domestic Dev't:</i> 18.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,000</b>	<b>2,800</b>	<b>Total 18.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs: All office equipment maintained, 1 vehicle (District Hqtrs),      NA      0      There was over-performance due most of the FY's works being either done or paid for in Q4.

4 motorcycles maintained monthly or when due (District Hqtrs),

compound and office hygiene and sanitation management (District Hqtrs),

preparation of annual work plans,

Activity progressive reports prepared,

Preparation of departmental minute reports held during program updates on activity progress,

*Expenditure*

211101 General Staff Salaries	<b>21,336</b>	13,603	63.8%
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**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

211103 Allowances	<b>23,000</b>	23,000	100.0%	
227001 Travel inland	<b>27,040</b>	27,040	100.0%	
<i>Wage Rec't:</i>	<b>21,336</b>	<i>Wage Rec't:</i> 13,603	<i>Wage Rec't:</i> 63.8%	
<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>50,040</b>	<i>Domestic Dev't:</i> 50,040	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>71,376</b>	<b>Total 63,643</b>	<b>Total 89.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (None)	0 (NA)	0	Since the sector has no vehicle, it was very difficult to supervise as some visits we had to hire a MV at 150,000/= per day or a MC at 20,000/= per day - all
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programmes and coordinative implementation.)	628 (628 cumullative visists were done.)	1046.67	
No. of water points tested for quality	64 (Suspected water samples to be collected from communities)	107 (No equipment for other parameters)	167.19	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (placed at the District Water Office Notice Board and Administration Notice at the Distrcit Head Quarters plus other public Notice Boards)	50 (A totla of 50 notice board pinnings were made)	1250.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings to be conducted at the District Headquarters ( Water Office Board Room))	4 (One of the forth quarter was on O&M and BH Functionalty and Fund Management)	100.00	
Non Standard Outputs:	NILL	NA		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>20,000</b>	20,000	100.0%	
211103 Allowances	<b>10,550</b>	10,550	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,080</b>	4,080	100.0%	
221014 Bank Charges and other Bank related costs	<b>970</b>	970	100.0%	
227001 Travel inland	<b>21,830</b>	21,830	100.0%	
227004 Fuel, Lubricants and Oils	<b>7,500</b>	7,500	100.0%	
228004 Maintenance – Other	<b>2,000</b>	2,000	100.0%	

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

<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>66,930</b>	<i>Domestic Dev't:</i>	66,930	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,930</b>	<b>Total</b>	<b>66,930</b>	<b>Total</b>	<b>100.0%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	0 (None)	21 (Part of 600 plus community supervision visits done)	0	MC and MV challenges remained as described elsewhere
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	54 (All SC were visited though more frequency were in the SCs of Ogolai, Morungatuny, Acowa, Wera, Apeduru and Akoroimt were NGOs had the most number of BHs constructed.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)	0	
No. of water user committees formed.	0 (None)	164 (This was part of the community activities described elsewhere as part of the critical requirements)	0	
Non Standard Outputs:	NILL	NA		

**Expenditure**

211103 Allowances	<b>6,000</b>	6,000	100.0%
221002 Workshops and Seminars	<b>9,000</b>	9,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	7,500	100.0%
227001 Travel inland	<b>16,100</b>	16,100	100.0%
227004 Fuel, Lubricants and Oils	<b>11,270</b>	11,270	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>49,870</b>	<i>Domestic Dev't:</i>	49,870
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>49,870</b>	<b>Total</b>	<b>49,870</b>
			<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	As before described elsewhere	0	Vehicular and equipment challenges still dominated challenges in the sector
	51 baseline surveys (in each of the benefiting villages which is in a selected parish in the local government			
	Conduct 4 radio talk shows.			
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)			

*Expenditure*

221002 Workshops and Seminars	<b>9,700</b>	9,700	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,500</b>	10,500	100.0%
227001 Travel inland	<b>23,000</b>	23,000	100.0%
228002 Maintenance - Vehicles	<b>4,385</b>	4,385	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>47,585</b>	47,585	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,585</b>	<b>47,585</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	procurement of 1 office computer, GPS mashine and a water deeper mashine. For the DWO effective work operation majorly on water source hydrological investigation.	NA	0	No challenge
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*Expenditure*

231005 Machinery and equipment	<b>5,000</b>	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,000</b>	5,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procurement of 1 executive desk and 1 chair for District Water Officers Office	NA	0	Budget was less to buy such a desk using recurrent expenditure
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*Expenditure*

231005 Machinery and equipment	<b>4,500</b>	4,500	100.0%
<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>4,500</b>	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,500</b>	<b>Total 4,500</b>	<b>Total 100.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Purchase of Borehole dipper, Borehole Camera and Sundry	NA	0	Low budget to but such small but expensive items
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*Expenditure*

231009 Classified Assets	<b>3,000</b>	3,000	100.0%
<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>3,000</b>	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 3,000</b>	<b>Total 100.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (Ominait Market in Willa sub county, Amotot village)	1 (One five stance toilet was constructed of the flush type)	100.00	Land issues surfaced with Owoikinai market site along Amuria-Soroti road, so Ominait was the alternative site we constructed for the fast growing RGC
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Non Standard Outputs:	NILL	NA		
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*Expenditure*

312104 Other Structures	<b>16,929</b>	16,929	100.0%
<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>16,929</b>	<i>Domestic Dev't:</i> 16,929	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,929</b>	<b>Total 16,929</b>	<b>Total 100.0%</b>

**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (Owaikinai daily Market in Asamuk sub county)	1 (No toilet was built at Owoikinai market)	100.00	Land is slowly becoming a challenge of rural development even in Amuria for public works including
Non Standard Outputs:		NA		

**Vote: 565** Amuria District**2015/16 Quarter 4****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**

WASH facility construction

*Expenditure*

312104 Other Structures	<b>16,929</b>	16,929	100.0%	
<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>16,929</b>	<i>Domestic Dev't:</i> 16,929	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,929</b>	<b>Total 16,929</b>	<b>Total 100.0%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01 (Construction of an hand dug shallow well)	0 (NA)	.00	No challenge
Non Standard Outputs:		NA		

*Expenditure*

312104 Other Structures	<b>11,100</b>	11,100	100.0%	
<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>11,100</b>	<i>Domestic Dev't:</i> 11,100	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,100</b>	<b>Total 11,100</b>	<b>Total 100.0%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (4 hand pumped bore holes drilled in Kuju 2, Willa 1, Wera 1.)	6 (A total of 14 wells were drilled but only 11 intalled as the other two were low yileding and the one in Orungo's Omoratok village was dry-drilled)	150.00	Orungo area especially in the SCs of Orungo and Akeriau has very difficult ground water conditions
No. of deep boreholes rehabilitated	0 (None)	0 (NA)	0	
Non Standard Outputs:	NILL	NA		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>97,744</b>	97,743	100.0%	
<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>97,744</b>	<i>Domestic Dev't:</i> 97,743	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>97,744</b>	<b>Total 97,743</b>	<b>Total 100.0%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (None)	0 (NA)	0	Budget cahllenges and disagreements pertaing the use of
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# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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 deep boreholes drilled (hand pump, motorised)	05 (Orungo Sub-County 1, Abarilela Sub-County 1, Wera Sub-County 2, Okungur 1 and Morungatuny 1)	11 (One Wera (Simba Cell in Morungatuny village) and that of Orungo's Ometai could be installed)	220.00	HPMA (Hand Pump Mechanics Association) to do the works yet it was granted by PPDA and MWE
Non Standard Outputs:	NILL	NA		

*Expenditure*

312104 Other Structures	<b>105,000</b>	105,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>105,000</b>	105,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (NA)	0	Land wrangle and agreement to drill was in Obalanga Town Board
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (construction of piped water supply system (borehole pumped) and design of the piped Water Supply (GFS, Borehole, Surface))	0 (This brought a total to 11 wet drilled and installed BHs with one dry and two more low yielding but not installed)	.00	
Non Standard Outputs:	NILL	NA		

*Expenditure*

312104 Other Structures	<b>67,727</b>	67,727	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>67,727</b>	67,727	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,727</b>	<b>67,727</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 None

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	(i) Salaries Paid to 04 District staff	The 4 staff paid salaries for all the 12 months in the FY
	(ii) Travel Inland	
	(iii) Procurement & maintenance of office & field equipment	
	(iv) Procurement of office stationery & other items	
	(iv) Office operations & contingencies.	

*Expenditure*

211101 General Staff Salaries	<b>68,001</b>	69,779	102.6%
221008 Computer supplies and Information Technology (IT)	<b>1,736</b>	215	12.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,176</b>	835	71.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	945	118.1%
227001 Travel inland	<b>4,930</b>	5,995	121.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,706</b>	1,306	48.3%
<i>Wage Rec't:</i>	<b>68,001</b>	<i>Wage Rec't:</i> 69,780	<i>Wage Rec't:</i> 102.6%
<i>Non Wage Rec't:</i>	<b>12,348</b>	<i>Non Wage Rec't:</i> 9,296	<i>Non Wage Rec't:</i> 75.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>80,349</b>	<b>Total 79,076</b>	<b>Total 98.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	40 (Establishments of woodlots)	0 (Nil)	.00	The target was over ambitiously set without proper consultations with the sector specialist
Area (Ha) of trees established (planted and surviving)	08 (Akoromit & Apeduru S/Counties)	4 (Woodlots established in Apeduru & Akoromit S/C headquarters, and in Acia P/S, Takaaramiam P/S, Odoon P/S, Kobuin P/S, Alaso P/S and Matailong P/S)	50.00	
Non Standard Outputs:	02 Tree Nurseries established in Apeduru & Akoromit S/County	6,000 seedlings dispatched to institutions and established in woodlots and as windbreakers		

*Expenditure*

224006 Agricultural Supplies	<b>6,800</b>	5,582	82.1%
227001 Travel inland	<b>3,520</b>	3,666	104.1%

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>11,660</b>	<i>Non Wage Rec't:</i>	9,248	<i>Non Wage Rec't:</i>	79.3%
<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>11,660</b>	<b>Total</b>	<b>9,248</b>	<b>Total</b>	<b>79.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)	0	Activitie carried forward from previous quarters
Non Standard Outputs:	(i) 01 SWAP prepared - Orungo Sub-County	1 SWAP developed for Obalanga Sub County		
	(ii) 02 LLGs supported to come up with guidelines and byelaws - Morungatuny + Akoromit	02 sets of Guidelines and byelaws developed for Morungatuny and Akoromit sub counties		

*Expenditure*

221002 Workshops and Seminars	<b>4,100</b>	3,978	97.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	3,978
<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>4,100</b>	<b>Total</b>	<b>3,978</b>
			<b>Total</b>
			<b>97.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	01 (Preparation of Wetland Management Plan - Acowa S/C - Amugei Wetlands accomplished.)	1 (Wetland management plan prepared for Asamuk sub county)	100.00	Activity carried forward from previous quarter
Area (Ha) of Wetlands demarcated and restored	280 (Participatory wetland demarcation & restoration - Ojonai-Aparisa and Ocal wetlands - est 280 Ha demarcated & restored)	280 (Ojonai and Ocal wetlands demarcated in Asamuk and Abarilela sub counties)	100.00	
Non Standard Outputs:	Compliance Assistance to Community Surveillance to Support the Implementation of existing Wetland Mgt Plans - Asamuk & Wera PECs	Nil		

*Expenditure*

211103 Allowances	<b>1,400</b>	1,120	80.0%
221002 Workshops and Seminars	<b>2,100</b>	2,008	95.6%
227001 Travel inland	<b>0</b>	1,419	N/A
227004 Fuel, Lubricants and Oils	<b>660</b>	330	50.0%

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>6,900</b>	<i>Non Wage Rec't:</i>	4,877	<i>Non Wage Rec't:</i>	70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,900</b>	<b>Total</b>	<b>4,877</b>	<b>Total</b>	<b>70.7%</b>

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

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Nil)	0	None
Non Standard Outputs:	(i) Environmental education conducted in - Akoromit, Apeduru, Willa, Abarilela, Asamuk, Kuju & Kapelebyong  (ii) 02 Radio Education programme held	Total 6 sensitizations conducted with accumulative attendance of 272 participants in the sub counties of Apeduru, Asamuk, Obalanga and Amuria town council  01 radio program done educating communities on wise use of environmental resources		

*Expenditure*

211103 Allowances	<b>565</b>	663	117.3%		
221001 Advertising and Public Relations	<b>1,679</b>	1,420	84.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>75</b>	105	140.0%		
227004 Fuel, Lubricants and Oils	<b>420</b>	275	65.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,739</b>	<i>Non Wage Rec't:</i>	2,463	<i>Non Wage Rec't:</i>	89.9%
<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>2,739</b>	<b>Total</b>	<b>2,463</b>	<b>Total</b>	<b>89.9%</b>

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

No. of monitoring and compliance surveys undertaken	06 (02 Sessions of monitoring conducted by the standing committee of Council in the community)	0 (02 sessions conducted with 3 actual field monitoring visits per session in the sub counties of Morungatuny, Abarilela, Akoromit, Asamuk, Wera, Apeduru, Willa, Kuju, Ogolai and Obalanga)	.00	No allocation made to the department in the quarter for assessment of development projects
Non Standard Outputs:	Assessment & Review of Development Projects referred from NEMA conducted in the LLGs	01 field assessment done for proposed fuel station in Wera sub county		

*Expenditure*

211103 Allowances	<b>2,122</b>	2,026	95.5%
221011 Printing, Stationery, Photocopying and Binding	<b>40</b>	38	94.6%
227004 Fuel, Lubricants and Oils	<b>1,470</b>	300	20.4%

**Vote: 565** Amuria District**2015/16 Quarter 4****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>3,632</b>	<i>Non Wage Rec't:</i>	2,364	<i>Non Wage Rec't:</i>	65.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,632</b>	<b>Total</b>	<b>2,364</b>	<b>Total</b>	<b>65.1%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	22 (i) 12 Field inspection, enforcement and regulation visits conducted on Forest Hot-Spots  (ii) 10 Field inspection & enforcement visits conducted on Wetlands)	23 (12 inspection and enforcement visits in forest degradation hot spots made in Kapelebyong, Okungur, Apeduru, Asamuk, Obalanga, Wera, Abarilela, Akeriau & Apeduru sub counties  11 field inspection visits made to critical wetlands in the sub counties of Asamuk, Wera, Abarilela, Willa, Obalanga & Akeriau)	104.55	Over performance because some activities were carried forward from previous quarters
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Non Standard Outputs: Nil

*Expenditure*

211103 Allowances	<b>2,451</b>	2,407	98.2%
227001 Travel inland	<b>0</b>	770	N/A
227004 Fuel, Lubricants and Oils	<b>2,422</b>	320	13.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,873</b>	<i>Non Wage Rec't:</i>	3,497
<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>4,873</b>	<b>Total</b>	<b>3,497</b>
		<b>Total</b>	<b>71.8%</b>

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

No. of new land disputes settled within FY	08 (Land disputes attended and resolved during arbitration meetings)	1 (1 arbitration done in Akeriau sub county headquarters)	12.50	The sector did not receive funds in the quarter
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Non Standard Outputs:	(i) 12 Land advocacy and sensitisation meetings held in the community  (ii) Induction of Area Land Committees from 05 LLGs to be done.  (iii) All reports from ALCs verified	05 sensitization meetings held in Kuju, Okungur, Obalanga, Kapelebyong and Ogolai sub counties  05 Area land committees inducted in the sub counties of Kuju, Okungur, Kapelebyong and Obalanga; and in Amuria Town Council with 35 participants attending
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*Expenditure*

221002 Workshops and Seminars	<b>1,945</b>	1,701	87.5%
227001 Travel inland	<b>3,146</b>	1,243	39.5%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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>5,271</b>	<i>Non Wage Rec't:</i>	2,944	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,271</b>	<b>Total</b>	<b>2,944</b>	<b>Total</b>	<b>55.8%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	(i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutins to be identified	3 sub counties of Kapelebyong, Obalanga and Kuju technically backstopped during surveying and demarcation of their land pieces	0	The sector did not receive funding in quarter four
	(ii) 02 school lands surveyed			
	(iii) 12 Inspection visits to be made	08 sites inspected for infrastructure development in Amuria Town Council, Ogolai, Wera, Obalanga and Asamuk sub counties.		
	(iv) 01 Growth Centre to be planned (Ajeleik)			
	(v) 03 Physical Planning Committees to be established & oriented in 03 LLGs			

*Expenditure*

221002 Workshops and Seminars	<b>1,800</b>	1,300	72.2%
225001 Consultancy Services- Short term	<b>4,308</b>	2,100	48.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,271</b>	<i>Non Wage Rec't:</i>	3,400
<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>7,271</b>	<b>Total</b>	<b>3,400</b>
			<b>46.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

0	Some Assistant Community Development Officers
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**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	14 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries in the quarter		s are not substantive and do not perform as expected. CDOs do not have means of transport to execute duties.
	4 Quarterly supervision & monitoring reports produced	4 quarterly supervision & monitoring reports produced		
	1 reviewed departmental 5 year devt plan			
	Departmental Annual WorkPlan produced	4 Quarterly performance report produced on time at the district headqu		
	4 Quarterly performance reports produced on time at the district headquarters			
	Minutes of the 4 departmental meetings in conducted			
	NGO & CBO supervision reports and inventory put in place			
	Equipment procured, maintained and repaired			
	Reports of the official trips executed			
	Staff welfare supported			

*Expenditure*

211101 General Staff Salaries	<b>94,060</b>	100,902	107.3%
221001 Advertising and Public Relations	<b>0</b>	15,000	N/A
221002 Workshops and Seminars	<b>5,200</b>	3,578	68.8%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	584	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,501</b>	3,633	103.8%
221012 Small Office Equipment	<b>700</b>	363	51.8%
221014 Bank Charges and other Bank related costs	<b>784</b>	1,570	200.1%
222001 Telecommunications	<b>500</b>	405	81.0%
227001 Travel inland	<b>4,589</b>	9,548	208.1%
228002 Maintenance - Vehicles	<b>6,000</b>	15,186	253.1%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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>	<b>94,060</b>	<i>Wage Rec't:</i>	100,902	<i>Wage Rec't:</i>	107.3%
<i>Non Wage Rec't:</i>	<b>22,475</b>	<i>Non Wage Rec't:</i>	49,447	<i>Non Wage Rec't:</i>	220.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	420	<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>116,535</b>	<b>Total</b>	<b>150,769</b>	<b>Total</b>	<b>129.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	445 (FAL learners trained in all sub county as follows: Orungo (27), Acowa(30), wera(30), Asamuk(25), Morungatuny(23), Abarilela(20), Kapelebyong (24), Kuju (30), Obalanga (26), Amuria town council,(40) Okungur (26), Akoromit(20), Ogolai(32), Akeriau(30), Apeduru (22), Willla(40))	92.71	Fluctuation of attendance of FAL classes by the leaners due to planting season. Funds not adequate to open new classes
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**Vote: 565** Amuria District**2015/16 Quarter 4****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:	2 FAL district review meetings	FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willa(2)		
	FAL materials procured and delivered to classes			
	Procure and maintain equipment to facilitate FAL work			
	FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willa(2)	-1 FAL examination		
	-1 FAL examination administered in all FAL classes in all sub counties.			
	Honoraria paid to FAL instructors			
	32 new FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willa(2)			
	-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willa			

*Expenditure*

211103 Allowances	<b>5,500</b>	3,280	59.6%
221002 Workshops and Seminars	<b>3,000</b>	5,888	196.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	388	15.5%
227001 Travel inland	<b>3,500</b>	1,403	40.1%

**Vote: 565** Amuria District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>1,042</b>	7,000	671.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,872</b>	<i>Non Wage Rec't:</i> 17,959	<i>Non Wage Rec't:</i> 106.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,872</b>	<b>Total 17,959</b>	<b>Total 106.4%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender disaggregated data from sectors of health, education, works and production collected and disseminated once in the year to guide gender responsive planning	Nil	0	Funds spent did not fit in the indicators here. Funds were used under the women council sector and budget
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kaju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)			

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	11,250	937.5%	
227001 Travel inland	<b>0</b>	1,336	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,068</b>	<i>Non Wage Rec't:</i> 12,586	<i>Non Wage Rec't:</i> 608.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,068</b>	<b>Total 12,586</b>	<b>Total 608.6%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (17 functional Youth Councils in place)	100.00	No
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**Vote: 565** Amuria District**2015/16 Quarter 4****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:	50 youth groups supported with income generation projects	81 youth groups supported with income generation projects
	4 monitoring visits conducted on the youth programmes.	6 monitoring visit carried out to the youth programmes.
	2 Minutes of youth council coordination meetings conducted	2 Minutes of youth council coordination meetings in place
	Youth council motorcycle well maintained.	Youth council motorcycle maintained
	Youth participated in national events	Youth supported to attend Youth

*Expenditure*

211103 Allowances	<b>3,000</b>	7,269	242.3%
221002 Workshops and Seminars	<b>1,500</b>	5,800	386.7%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	825	330.0%
227001 Travel inland	<b>0</b>	1,450	N/A
228002 Maintenance - Vehicles	<b>1,000</b>	1,104	110.4%
	<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>6,156</b>	<i>Non Wage Rec't:</i> 21,099	<i>Non Wage Rec't:</i> 342.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 6,156</b>	<b>Total 21,099</b>	<b>Total 342.7%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Output not directly provided for in guidelines for the grants for PWDs)	0 (Nil)	0	The price of goats procured for groups had lowered, enabling the persons with Disability council to support more groups
Non Standard Outputs:	3 Mobilization and monitoring reports on PWDs projects compiled	64 Groups of persons with Disability (PWDs) supported with IGAs in whole district		
	20 Groups of persons with Disability (PWDs) supported	4 coordination meetings held for PWDs		
	1 report on National day of Disability/ elderly compiled	4 Mobilization and monitoring reports on PWDs projects compiled		
	2 coordination meetings held for PWDs			

*Expenditure*

211103 Allowances	<b>0</b>	4,408	N/A
221002 Workshops and Seminars	<b>709</b>	8,760	1235.5%
224006 Agricultural Supplies	<b>30,000</b>	40,360	134.5%
227001 Travel inland	<b>1,500</b>	3,828	255.2%

**Vote: 565** Amuria District**2015/16 Quarter 4****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>32,209</b>	<i>Non Wage Rec't:</i>	57,786	<i>Non Wage Rec't:</i>	179.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,209</b>	<b>Total</b>	<b>57,786</b>	<b>Total</b>	<b>179.4%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Members of the Iteso Cultural Union supported to attend cultural events	Nil	0	Funds not realized
	Meetings of cultural leaders facilitated financially			
	Cultural leaders facilitated to carry out community mobilization			

*Expenditure*

227001 Travel inland	<b>0</b>	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	200
<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>2,000</b>	<b>Total</b>	<b>200</b>
			<b>10.0%</b>

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

No. of women councils supported	17 (17 functional Women Councils in place and facilitated.)	17 (17 functional Women Councils in place)	100.00	Over performance was because some outputs were realized through funds from budget on gender sector. sub counties do not adequately support sub county women councils
Non Standard Outputs:	1 monitoring visits carried out to the youth programmes.	1 monitoring visits carried out to the youth programmes.		
	1 set of Minutes of women council coordination meeting in place	1 set of Minutes of women council coordination meeting in place		
	Women participate in national events	Data on gender based violence collected and fed into the National Gender Based Database		
		4 coordination meetings on Gender ba		

*Expenditure*

211103 Allowances	<b>3,000</b>	930	31.0%
221002 Workshops and Seminars	<b>1,500</b>	3,240	216.0%
224006 Agricultural Supplies	<b>0</b>	13,000	N/A
227001 Travel inland	<b>1,036</b>	887	85.6%
228002 Maintenance - Vehicles	<b>0</b>	700	N/A

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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>6,156</b>	<i>Non Wage Rec't:</i>	18,757	<i>Non Wage Rec't:</i>	304.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,156</b>	<b>Total</b>	<b>18,757</b>	<b>Total</b>	<b>304.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Nil

Non Standard Outputs:	1 motor vehicle maintained	Office stationery procured
	Office facilities and equipment maintained & operational	2 Monthly departmental meeting held
	6 Bimonthly departmental meetings held	Cleaning equipments procured
	2 officers' monthly salaries paid	2 officers' monthly salaries paid

*Expenditure*

211101 General Staff Salaries	<b>36,900</b>	34,322	93.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	880	88.0%
221009 Welfare and Entertainment	<b>800</b>	2,341	292.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,374	237.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	146	29.2%
222001 Telecommunications	<b>500</b>	60	12.0%
222003 Information and communications technology (ICT)	<b>1,000</b>	365	36.5%
223005 Electricity	<b>1,000</b>	600	60.0%
224004 Cleaning and Sanitation	<b>600</b>	252	42.0%
227001 Travel inland	<b>1,918</b>	1,940	101.2%
228002 Maintenance - Vehicles	<b>6,570</b>	1,540	23.4%

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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**

<i>Wage Rec't:</i>	<b>36,900</b>	<i>Wage Rec't:</i>	34,321	<i>Wage Rec't:</i>	93.0%
<i>Non Wage Rec't:</i>	<b>14,888</b>	<i>Non Wage Rec't:</i>	10,498	<i>Non Wage Rec't:</i>	70.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,788</b>	<b>Total</b>	<b>44,820</b>	<b>Total</b>	<b>86.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	100.00	Nil
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		Nil		

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	280	56.0%
227001 Travel inland	<b>1,000</b>	993	99.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	1,273	25.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,273</b>	<b>25.5%</b>

**Output: Statistical data collection**

Non Standard Outputs:	15 Copies of District Statistical Abstracts 2014/15 prepared and distributed.	Nil	0	Inadequate funding for the output to be produced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	40	40.0%
227001 Travel inland	<b>1,400</b>	1,494	106.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	1,534	30.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,534</b>	<b>30.7%</b>

**Output: Demographic data collection**

0 No funds allocated

**Vote: 565** Amuria District**2015/16 Quarter 4****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:	345 LC Is Trained on Birth and Death Registration	Nil
	1,500 births registered and issued Short Birth Certificates	
	200 deaths registered and issued death certificates	

*Expenditure*

227001 Travel inland	<b>0</b>	450	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,118</b>	450	<i>Non Wage Rec't:</i> 14.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,118</b>	<b>450</b>	<b>Total 14.4%</b>

**Output: Operational Planning**

Non Standard Outputs:	1) 4 Quarterly LDG implimentation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	1) 4 Quarterly LDG implimentation progress reports produced at the district headquarters 2) 3 quarterly reviews meetings held 3) 3 Quarterly submissions of reports to line ministries made	0	Delay in submission of reports by LLGs
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>861</b>	501	58.2%
221011 Printing, Stationery, Photocopying and Binding	<b>14,050</b>	8,341	59.4%
227001 Travel inland	<b>8,057</b>	9,558	118.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>19,050</b>	13,187	<i>Non Wage Rec't:</i> 69.2%
<i>Domestic Dev't:</i>	<b>9,918</b>	5,213	<i>Domestic Dev't:</i> 52.6%
<i>Donor Dev't:</i>	<b>0</b>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>28,968</b>	<b>18,400</b>	<b>Total 63.5%</b>

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

0 Nil

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.  2 Biennial LGMSD programme Review reports produced  2 Biennial PAF monitoring reports produced  4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015  1 Joint Annual Review of the second DDP Conducted	3 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.  1 Biennial PAF monitoring reports produced  4 quarterly review meetings held  1 annual Internal Assessment Report for Minimum Conditions and Pe
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,268	42.3%
227001 Travel inland	<b>19,441</b>	15,561	80.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,325</b>	9,596	<i>Non Wage Rec't:</i> 77.9%
<i>Domestic Dev't:</i>	<b>10,116</b>	7,233	<i>Domestic Dev't:</i> 71.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,441</b>	<b>16,829</b>	<b>Total 75.0%</b>

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

0 Nil

Non Standard Outputs:	1) One projector procured for Planning Unit at the district headquarters  1 Desktop computer procured for Planning Unit at the district headquarters	One projector and stand procured for Planning Unit at the district headquarters  1 Desktop computer and scanner procured for Planning Unit at the district headquarters
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*Expenditure*

231005 Machinery and equipment	<b>10,116</b>	10,000	98.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,116</b>	10,000	<i>Domestic Dev't:</i> 98.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,116</b>	<b>10,000</b>	<b>Total 98.9%</b>



# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 4 departmental staff paid, One laptop & 2 cameras procured. Office supplies procured.	Cumulative salaries of 2 district staff and 1 town council staff paid, 2 cameras and laptop procured and office supplies purchased and one motorcycle maintained for Examiner of accounts.	0	The department was not able to conduct audit of lower local governments, primary and secondary schools, No stationery and no Audit report since funds from unconditional grant and Local revenue meant for operation was not transferred to the department.
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#### Expenditure

211101 General Staff Salaries	16,360	20,592	125.9%
221008 Computer supplies and Information Technology (IT)	4,300	2,737	63.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,669	83.5%
221012 Small Office Equipment	300	152	50.5%
221014 Bank Charges and other Bank related costs	100	9	8.5%
222001 Telecommunications	300	20	6.7%
227001 Travel inland	17,148	13,534	78.9%
228002 Maintenance - Vehicles	1,800	1,486	82.6%
Wage Rec't:	16,360	20,591	125.9%
Non Wage Rec't:	28,948	19,606	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,308</b>	<b>40,197</b>	<b>88.7%</b>

#### Output: Internal Audit

No. of Internal Department Audits	255 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 15 District Accounts audited.	212 (12 lower local Governments 74 primary schools, 3 Secondary Schools, and 15 District Accounts audited.	83.14	Limited funding to the department which affected the activities planned for, Delayed response to draft
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# Vote: 565 Amuria District

# 2015/16 Quarter 4

## 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 Quaterly Internal Audit Reports	90 projects district wide monitored. 2Special Audits & Verification of Revenue in 15 LLGs)	87 projects district wide monitored. 1 Special Audit & Verification of Revenue in 4 LLGs)	0	reports given to managment, No direct attached vehicle to the department thus it has to rely on the other departments programmes .
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	3 Audit reports prepared and submitted by end of financial year.		

#### Expenditure

221017 Subscriptions	800	800	100.0%
227001 Travel inland	26,473	10,622	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,273	11,422	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,273</b>	<b>11,422</b>	<b>41.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	10,046,033	Wage Rec't:	10,315,177	Wage Rec't:	102.7%
Non Wage Rec't:	3,069,391	Non Wage Rec't:	3,299,735	Non Wage Rec't:	107.5%
Domestic Dev't:	4,725,554	Domestic Dev't:	4,790,879	Domestic Dev't:	101.4%
Donor Dev't:	0	Donor Dev't:	240,637	Donor Dev't:	0.0%
<b>Total</b>	<b>17,840,977</b>	<b>Total</b>	<b>18,646,427</b>	<b>Total</b>	<b>104.5%</b>

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>309,748</b>	<b>290,747</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>4,189</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>4,189</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>4,189</b>
LCII: Dodos				15,000	4,189
Item: 312104 Other Structures					
<b>Fencing of the slaughter slabs .</b>		Conditional Grant to Agric. Ext Salaries	Completed	15,000	4,189
<b>Sector: Education</b>				<b>146,714</b>	<b>140,544</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,151</b>	<b>102,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,872</b>	<b>4,469</b>
LCII: Olelai				2,872	4,469
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Oidala P/S</b>		Conditional Gant to PRDP	Completed	2,872	4,469
			( Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>38,000</b>	<b>35,764</b>
LCII: Katine				19,000	20,171
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Katine Wera p/s</b>		LGMSD (Former LGDP)	Completed	18,000	19,171
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Katine Wera P/S</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Ocal				19,000	15,593
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Ocal p/s</b>		LGMSD (Former LGDP)	Completed	18,000	14,593
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Ocal P/S</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,123</b>	<b>5,801</b>
LCII: Dodos				7,500	5,178
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Oidala p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	Completed	7,500	5,178
LCII: Olelai				623	623
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>309,748</b>	<b>290,747</b>
<b>Pay retention for furniture for Moru Arengan p/s</b>		Conditional Grant to PRDP for Mor	Completed	623	623
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,156</b>	<b>55,967</b>
LCII: Arute				7,435	6,652
Item: 263311 Conditional transfers for Primary Education					
<b>Arute P/S</b>		Conditional Grant to Primary Education	N/A	7,435	6,652
LCII: Asilang				6,109	4,885
Item: 263311 Conditional transfers for Primary Education					
<b>Ongutoi</b>		Conditional Grant to Primary Education	N/A	6,109	4,885
LCII: Dodos				6,961	5,412
Item: 263311 Conditional transfers for Primary Education					
<b>Abarilela P/S</b>		Conditional Grant to Primary Education	N/A	6,961	5,412
LCII: Katine				16,314	14,859
Item: 263311 Conditional transfers for Primary Education					
<b>Katine Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,851	6,096
<b>Akamuriei P/S</b>		Conditional Grant to Primary Education	N/A	9,463	8,762
LCII: Ocal				7,095	6,856
Item: 263311 Conditional transfers for Primary Education					
<b>Ocal P/S</b>		Conditional Grant to Primary Education	N/A	7,095	6,856
LCII: Olelai				19,242	17,303
Item: 263311 Conditional transfers for Primary Education					
<b>Moru Arengan P/S</b>		Conditional Grant to Primary Education	N/A	7,111	6,799
<b>Oidala P/S</b>		Conditional Grant to Primary Education	N/A	5,549	5,261
<b>Olelai Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,582	5,243
<b>LG Function: Secondary Education</b>				<b>34,563</b>	<b>38,544</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,563</b>	<b>38,544</b>
LCII: Dodos				34,563	38,544

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>309,748</b>	<b>290,747</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Paul Abarilela SS</b>		Conditional Grant to Secondary Education	N/A	34,563	38,544
<b>Sector: Health</b>				<b>127,034</b>	<b>125,013</b>
<b>LG Function: Primary Healthcare</b>				<b>127,034</b>	<b>125,013</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>5,000</b>
LCII: Arute				4,000	5,000
Item: 231004 Transport equipment					
<b>A bajaj motorcycle procured for Arute HC II</b>		PRDP	Completed	4,000	5,000
<b>Output: Other Capital</b>				<b>9,500</b>	<b>2,880</b>
LCII: Dodos				9,500	2,880
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of an OPD block constructed in Abarilela HC III in the FY 2014/15 done</b>		Conditional Grant to PHC - development	Completed	9,500	2,880
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>94,474</b>	<b>91,991</b>
LCII: Dodos				94,474	91,991
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a standard OPD block in Morungatuny HC III</b>		Conditional Grant to PHC - development	Completed	94,474	91,991
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,000</b>	<b>13,157</b>
LCII: Asilang				13,000	13,157
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ongutoi HC III</b>		PHC NGO	N/A	13,000	13,157
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,060</b>	<b>11,986</b>
LCII: Arute				1,600	1,212
Item: 263101 LG Conditional grants (Current)					
<b>Arute HC 2</b>		PHC NON Wage	N/A	0	412
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Arute HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Dodos				4,460	10,774
Item: 263101 LG Conditional grants (Current)					
<b>Abarilela HC III</b>		PHC NON Wage	N/A	0	4,272

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>309,748</b>	<b>290,747</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abarilela HC III</b>		PHC Non Wage	N/A	4,460	6,502
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>21,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>21,000</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>21,000</b>
LCII: Katine				21,000	21,000
Item: 312104 Other Structures					
<b>Drilling of a borehole in Otengor-Omiro village</b>		Conditional transfer for Rural Water	N/A	21,000	21,000

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Amuria</i>		<b>0</b>	<b>1,845</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>1,845</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1,845</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>1,845</b>
LCII: Amemia				0	1,845
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Amuria - Wera road</b>		Other Transfers from Central Government	N/A	0	1,845

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>88,294</b>	<b>86,695</b>
<b>Sector: Education</b>				<b>44,694</b>	<b>38,587</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,694</b>	<b>38,587</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,838</b>	<b>2,838</b>
LCII: Temele				2,838	2,838
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Temele P/S</b>		Conditional grant to PRDP	Completed	2,838	2,838
<b>Output: Latrine construction and rehabilitation</b>				<b>892</b>	<b>1,784</b>
LCII: Okude				892	1,784
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine at Okude p/s</b>		Conditional Grant to SFG	Completed	892	1,784
<b>Output: Provision of furniture to primary schools</b>				<b>623</b>	<b>623</b>
LCII: Akeriau				623	623
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retention for furniture for Akeriau P/S</b>		Conditional Grant to SFG	Works Underway	623	623
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,500</b>	<b>6,904</b>
LCII: Temele				7,500	6,904
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Temele p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	Completed	7,500	6,904
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,840</b>	<b>26,437</b>
LCII: Akeriau				8,350	7,457
Item: 263311 Conditional transfers for Primary Education					
<b>Akeriau P/S</b>		Conditional Grant to Primary Education	N/A	8,350	7,457
LCII: Okude				12,154	7,902
Item: 263311 Conditional transfers for Primary Education					
<b>Okude P/S</b>		Conditional Grant to Primary Education	N/A	12,154	7,902
LCII: Otubet				6,448	5,785
Item: 263311 Conditional transfers for Primary Education					
<b>Otubet P/S</b>		Conditional Grant to Primary Education	N/A	6,448	5,785
LCII: Temele				5,888	5,293
Item: 263311 Conditional transfers for Primary Education					



**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>88,294</b>	<b>86,695</b>
Temele P/S		Conditional Grant to Primary Education	N/A	5,888	5,293
<b>Sector: Health</b>				<b>43,600</b>	<b>48,108</b>
<b>LG Function: Primary Healthcare</b>				<b>43,600</b>	<b>48,108</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>1,980</b>
LCII: Akeriau				2,000	1,980
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for completion of construction of a maternity ward in Akeriau HC II in the FY 2015/16 done</b>		PRDP	Completed	2,000	1,980
				(Completed)	
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>40,000</b>	<b>45,328</b>
LCII: Akeriau				40,000	45,328
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a maternity ward in Akeriau HC II</b>		PRDP	Completed	40,000	45,328
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>800</b>
LCII: Akeriau				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akeriau HC II</b>		PHC Non Wage	N/A	1,600	800

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Amuria</i>		<b>0</b>	<b>9,296</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>9,296</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>9,296</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>9,296</b>
LCII: Amemia				0	9,296
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Komolo - Abarilela - Akore road</b>		Other Transfers from Central Government	N/A	0	9,296

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>1,179,892</b>
<b>Sector: Agriculture</b>				<b>3,000</b>	<b>2,100</b>
<i>LG Function: District Production Services</i>				<b>3,000</b>	<b>2,100</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>2,100</b>
LCII: Okutoi Ward				3,000	2,100
Item: 312104 Other Structures					
<b>Payment of retention</b>		Conditional Grant to Agric. Ext Salaries	N/A	3,000	2,100
<b>Sector: Education</b>				<b>330,549</b>	<b>373,278</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,451</b>	<b>12,898</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,451</b>	<b>12,898</b>
LCII: Akisim Ward				8,090	7,173
Item: 263311 Conditional transfers for Primary Education					
<b>Amuria P/S</b>		Conditional Grant to Primary Education	N/A	8,090	7,173
LCII: Alira Ward				6,361	5,724
Item: 263311 Conditional transfers for Primary Education					
<b>Kuju P/S</b>		Conditional Grant to Primary Education	N/A	6,361	5,724
<i>LG Function: Secondary Education</i>				<b>316,098</b>	<b>360,380</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>316,098</b>	<b>360,380</b>
LCII: Akisim Ward				117,510	117,356
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria SS</b>		Conditional Grant to Secondary Education	N/A	117,510	117,356
LCII: Alira Ward				198,588	243,024
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria High School</b>		Conditional Grant to Secondary Education	N/A	198,588	243,024
<b>Sector: Health</b>				<b>90,507</b>	<b>71,747</b>
<i>LG Function: Primary Healthcare</i>				<b>90,507</b>	<b>71,747</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,443</b>	<b>3,000</b>
LCII: Okutoi Ward				2,443	3,000
Item: 231005 Machinery and equipment					
<b>Procurement of an LCD projector for DHO's office</b>		Conditional Grant to PHC - development	Completed	2,443	3,000
<b>Output: Other Capital</b>				<b>26,482</b>	<b>23,529</b>
LCII: Alira Ward				23,982	21,529

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>1,179,892</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of a 3-stance drainable pit latrine with attached bathing shelter constructed for Amuria HC IV maternity in FY 15/16 done</b>		Conditional Grant to District Hospitals	N/A	1,326	0
<b>Payment of retentions for construction of an incinerator done in FY 14/15 accomplished</b>		PRDP	Completed	2,500	3,378
<b>Payment of retention including variation for construction of walk ways in Amuria HC IV done in FY 2014/15 accomplished</b>		PRDP	Completed	19,206	17,201
Item: 231005 Machinery and equipment					
<b>Retention for the repair/operationalization of a generator in Amuria HC IV done in FY 2014/15 paid off</b>		PHC DEVELOPMENT	N/A	350	350
<b>Retention for electrification of Amuria HC IV done in FY 2014/15 including wiring and powering paid off</b>		PHC DEVELOPMENT	Completed	600	600
LCII: Eastern Ward				2,000	2,000
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for renovation works done in FY 2014/15 in DHO's official house (former self help house) done</b>		Conditional Grant to District Hospitals	Completed	2,000	2,000
LCII: Okutoi Ward				500	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>1,179,892</b>
<b>Payment of the retention for a 2-stance drainable pit latrine with attached urinal constructed in DHO's office in FY 2015/16 done</b>		Conditional Grant to District Hospitals	Being Procured	500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>5,250</b>
LCII: Alira Ward				7,000	5,250
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Church of Uganda HC II</b>		PHC NGO	N/A	7,000	5,250
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,582</b>	<b>12,291</b>
LCII: Alira Ward				24,582	12,291
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amuria HC IV</b>		PHC Non Wage	N/A	24,582	12,291
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>27,677</b>
LCII: Alira Ward				20,000	18,237
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 3 stance drainable pit latrine with 2 overhead shower rooms at Amuria HC IV maternity ward</b>		Conditional Grant to PHC - development	N/A	20,000	18,237
LCII: Okutoi Ward				10,000	9,441
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 2 stance drainable pit latrine with a urinal at DHO's office</b>		Conditional Grant to PHC - development	N/A	10,000	9,441
<b>Sector: Water and Environment</b>				<b>12,500</b>	<b>12,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,500</b>	<b>12,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Okutoi Ward				5,000	5,000
Item: 231005 Machinery and equipment					
<b>Procure office equipment and software for the anti virus and internet modems and servicing.</b>		Conditional Grant to PAF monitoring	N/A	5,000	5,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>4,500</b>

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>1,179,892</b>
LCII: Okutoi Ward				4,500	4,500
Item: 231005 Machinery and equipment					
<b>At the District Water Office</b>		Conditional transfer for Rural Water	N/A	4,500	4,500
<b>Output: Other Capital</b>				<b>3,000</b>	<b>3,000</b>
LCII: Okutoi Ward				3,000	3,000
Item: 231009 Classified Assets					
<b>purchase of BH dipper, BH camera and sundries</b>		Conditional transfer for Rural Water	N/A	3,000	3,000
<b>Sector: Public Sector Management</b>				<b>665,472</b>	<b>720,268</b>
<b>LG Function: District and Urban Administration</b>				<b>655,356</b>	<b>710,268</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>439,931</b>	<b>476,400</b>
LCII: Okutoi Ward				439,931	476,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District Chambers 3rd Phase first floor Pillars and roofing</b>		District Unconditional Grant - Non Wage	Not Started	439,931	476,400
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>215,425</b>	<b>233,867</b>
LCII: Okutoi Ward				215,425	233,867
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Phase 2 of District Council Chambers by constructing First Floor Slub</b>		LGMSD (Former LGDP)	Being Procured	215,425	233,867
<b>LG Function: Local Government Planning Services</b>				<b>10,116</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,116</b>	<b>10,000</b>
LCII: Okutoi Ward				10,116	10,000
Item: 231005 Machinery and equipment					
<b>1 desktop computer for Planning Unit office at the district headquarters</b>		LGMSD (Former LGDP)	N/A	2,500	2,500
<b>1 laptop for Community Based Services department</b>		LGMSD (Former LGDP)	N/A	2,100	2,100

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>1,179,892</b>
1 scanner for Planning Unit at the district headquarters		LGMSD (Former LGDP)	N/A	516	400
1 Projector for Planning Unit office at the district headquarters		LGMSD (Former LGDP)	N/A	5,000	5,000

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>134,989</b>	<b>159,962</b>
<b>Sector: Education</b>				<b>122,389</b>	<b>145,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,011</b>	<b>92,121</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,431</b>	<b>54,693</b>
LCII: Ajaki				50,431	54,693
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Ajaki Asinge p/s.</b>		Conditional grant to PRDP	Completed	48,029	51,691
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Ajaki Asinge P/S</b>		Conditional Grant to PRDP	N/A	2,401	3,002
<b>Output: Latrine construction and rehabilitation</b>				<b>885</b>	<b>1,770</b>
LCII: Apeduru				885	1,770
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine at Takaramyem p/s</b>		Conditional Grant to SFG	Completed	885	1,770
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,696</b>	<b>35,657</b>
LCII: Ajaki				13,465	13,104
Item: 263311 Conditional transfers for Primary Education					
<b>Ajaki Asinge P/S</b>		Conditional Grant to Primary Education	N/A	4,160	4,851
<b>Amucu P/S</b>		Conditional Grant to Primary Education	N/A	9,305	8,254
LCII: Apeduru				14,294	14,030
Item: 263311 Conditional transfers for Primary Education					
<b>Apeduru P/S</b>		Conditional Grant to Primary Education	N/A	6,204	6,627
<b>Acia P/S</b>		Conditional Grant to Primary Education	N/A	3,725	3,527
<b>Takaramyem P/S</b>		Conditional Grant to Primary Education	N/A	4,365	3,875
LCII: Odoon				6,937	8,523
Item: 263311 Conditional transfers for Primary Education					
<b>Odoon P/S</b>		Conditional Grant to Primary Education	N/A	6,937	8,523
<b>LG Function: Secondary Education</b>				<b>36,378</b>	<b>52,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,378</b>	<b>52,992</b>



**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>134,989</b>	<b>159,962</b>
LCII: Amucu				36,378	52,992
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Benedict SS Amucu</b>		Conditional Grant to Secondary Education	N/A	36,378	52,992
<b>Sector: Health</b>				<b>12,600</b>	<b>14,849</b>
<b>LG Function: Primary Healthcare</b>				<b>12,600</b>	<b>14,849</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,000</b>	<b>11,657</b>
LCII: Amucu				11,000	11,657
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Amucu HC III</b>		PHC NGO	N/A	11,000	11,657
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>3,193</b>
LCII: Ajaki				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Golokwara HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Amucu				0	2,393
Item: 263101 LG Conditional grants (Current)					
<b>Golokwara HC 2</b>		PHC NON Wage	N/A	0	2,393

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>822,585</b>	<b>818,450</b>
<b>Sector: Works and Transport</b>				<b>575,869</b>	<b>553,256</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>575,869</b>	<b>553,256</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>456,400</b>	<b>435,758</b>
LCII: Asamuk				456,400	435,758
Item: 231003 Roads and bridges (Depreciation)					
<b>Production of designs and low cost sealing of Amuria - Wera road</b>		Roads Rehabilitation Grant	Works Underway	456,400	435,758
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>119,469</b>	<b>117,498</b>
LCII: Asamuk Town Board				119,469	117,498
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rehabilitation of Asamuk - Abarilela road</b>		Roads Rehabilitation Grant	N/A	119,469	117,498
<b>Sector: Education</b>				<b>120,787</b>	<b>126,814</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,852</b>	<b>120,648</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,166</b>	<b>12,961</b>
LCII: Asamuk				2,810	6,247
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed in Asamuk P/S.</b>		Conditional Grant to SFG	Completed	2,810	6,247
LCII: Olekai				3,357	6,714
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms rehabilitated at Olekai P/S.</b>		Conditional Grant to SFG	Completed	3,357	6,714
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,403</b>	<b>61,107</b>
LCII: Asamuk				60,403	61,107
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Okwalo P/S</b>		Conditional Grant to PRDP	Completed	57,527	57,083
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Okwalo P/S</b>		Conditional Grant to PRDP	N/A	2,876	4,023
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>372</b>	<b>372</b>
LCII: Asamuk Town Board				372	372
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>822,585</b>	<b>818,450</b>
<b>Pay retention for furniture for Atirir Asamuk p/s</b>		Conditional Grant to PRDP for Mor	Completed	372	372
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,910</b>	<b>46,209</b>
LCII: Aparisa				14,459	12,001
Item: 263311 Conditional transfers for Primary Education					
<b>Aparisa Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	5,225	4,223
<b>Okwalo P/S</b>		Conditional Grant to Primary Education	N/A	9,234	7,778
LCII: Asamuk				14,404	14,676
Item: 263311 Conditional transfers for Primary Education					
<b>Atirir Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	6,922	7,992
<b>Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	7,482	6,684
LCII: Dokolo				5,896	5,968
Item: 263311 Conditional transfers for Primary Education					
<b>Dokolo Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	5,896	5,968
LCII: Obur				7,829	8,321
Item: 263311 Conditional transfers for Primary Education					
<b>Obur P/S</b>		Conditional Grant to Primary Education	N/A	7,829	8,321
LCII: Olekai				6,322	5,243
Item: 263311 Conditional transfers for Primary Education					
<b>Olekai P/S</b>		Conditional Grant to Primary Education	N/A	6,322	5,243
<b>LG Function: Secondary Education</b>				<b>4,935</b>	<b>6,165</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>4,935</b>	<b>6,165</b>
LCII: Asamuk Town Board				4,935	6,165
Item: 263319 Conditional transfers for Secondary Schools					
<b>Asamuk Community SSS</b>		Conditional Grant to Secondary Education	N/A	4,935	6,165
<b>Sector: Health</b>				<b>109,000</b>	<b>121,451</b>
<b>LG Function: Primary Healthcare</b>				<b>109,000</b>	<b>121,451</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>4,760</b>

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>822,585</b>	<b>818,450</b>
LCII: Asamuk Town Board				5,000	4,760
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of an OPD block constructed in Asamuk HC III in the FY 2015/16 done</b>		PRDP	Completed	5,000	4,760
			( Completed)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>100,000</b>	<b>113,381</b>
LCII: Asamuk Town Board				100,000	113,381
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a standard OPD block in Asamuk HC III</b>		PRDP	Completed	100,000	113,381
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>3,310</b>
LCII: Asamuk				0	1,310
Item: 263101 LG Conditional grants (Current)					
<b>Asamuk HC3</b>		PHC NON Wage	N/A	0	1,310
LCII: Asamuk Town Board				4,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Asamuk HC III</b>		PHC Non Wage	N/A	4,000	2,000
<b>Sector: Water and Environment</b>				<b>16,929</b>	<b>16,929</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,929</b>	<b>16,929</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>16,929</b>	<b>16,929</b>
LCII: Asamuk				16,929	16,929
Item: 312104 Other Structures					
<b>Construction of Owaikinai Drainable Pit Latrine</b>		Conditional transfer for Rural Water	N/A	16,929	16,929

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>333,132</b>	<b>351,639</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Kuju				2,000	0
Item: 231005 Machinery and equipment					
<b>procurement of maize huller for women group in Kuju subcounty</b>		Conditional Grant to Agric. Ext Salaries	N/A	2,000	0
<b>Sector: Education</b>				<b>275,932</b>	<b>293,579</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>269,044</b>	<b>284,359</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>163,572</b>	<b>176,098</b>
LCII: Amusus				115,000	115,915
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 4 classrooms at Roda Acen p/s.</b>		Conditional Grant to SFG	Completed	114,000	114,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Rhoda Acen P/S</b>		Conditional Grant to SFG	N/A	1,000	1,915
LCII: Kuju				48,572	60,184
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Abuket P/S.</b>		LGMSD (Former LGDP)	Completed	2,932	2,932
<b>Construct 2 classrooms at Angorom p/s.</b>		LGMSD (Former LGDP)	Completed	43,640	55,252
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Angorom P/S</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
<b>Output: Latrine construction and rehabilitation</b>				<b>43,000</b>	<b>42,053</b>
LCII: Abia				19,000	18,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Torongole P/S</b>		LGMSD (Former LGDP)	Completed	18,000	17,053
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Torongole P/S</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Amusus				24,000	24,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>333,132</b>	<b>351,639</b>
<b>Construct a latrine at Rhoda Acen p/s</b>		Conditional Grant to SFG	Completed	24,000	24,000
<b>Output: Provision of furniture to primary schools</b>				<b>19,000</b>	<b>19,656</b>
LCII: Amusus				11,000	11,656
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Rhoda Acen P/S</b>		Conditional Grant to SFG	Completed	11,000	11,656
LCII: Kuju				8,000	8,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Abuket P/S</b>		LGMSD (Former LGDP)	N/A	8,000	8,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,472</b>	<b>46,551</b>
LCII: Abia				10,450	11,568
Item: 263311 Conditional transfers for Primary Education					
<b>Abia P/S</b>		Conditional Grant to Primary Education	N/A	5,359	5,656
<b>Torongole P/S</b>		Conditional Grant to Primary Education	N/A	5,091	5,911
LCII: Agwara				6,740	7,070
Item: 263311 Conditional transfers for Primary Education					
<b>Agwara Kuju P/S</b>		Conditional Grant to Primary Education	N/A	6,740	7,070
LCII: Amilimil				6,211	5,054
Item: 263311 Conditional transfers for Primary Education					
<b>Amilimil P/S</b>		Conditional Grant to Primary Education	N/A	6,211	5,054
LCII: Amusus				7,766	7,898
Item: 263311 Conditional transfers for Primary Education					
<b>Amusus P/S</b>		Conditional Grant to Primary Education	N/A	7,766	7,898
LCII: Aojakitoi				4,775	7,214
Item: 263311 Conditional transfers for Primary Education					
<b>Aojakitoi P/S</b>		Conditional Grant to Primary Education	N/A	4,775	7,214
LCII: Kuju				7,529	7,749
Item: 263311 Conditional transfers for Primary Education					
<b>Angorom P/S</b>		Conditional Grant to Primary Education	N/A	7,529	7,749

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>333,132</b>	<b>351,639</b>
<i>LG Function: Secondary Education</i>				<b>6,888</b>	<b>9,220</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>6,888</b>	<b>9,220</b>
LCII: Amusus				6,888	9,220
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kuju Seed SS</b>		Conditional Grant to Secondary Education	N/A	6,888	9,220
<b>Sector: Health</b>				<b>13,200</b>	<b>9,188</b>
<i>LG Function: Primary Healthcare</i>				<b>13,200</b>	<b>9,188</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>5,250</b>
LCII: Amusus				7,000	5,250
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Amusus CBO HC II</b>		PHC NGO	N/A	7,000	5,250
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,200</b>	<b>3,938</b>
LCII: Abia				1,600	1,219
Item: 263101 LG Conditional grants (Current)					
<b>Abia HC 2</b>		PHC NON Wage	N/A	0	419
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abia HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Amilimil				1,600	1,219
Item: 263101 LG Conditional grants (Current)					
<b>Amilimil HC 2</b>		PHC NON Wage	N/A	0	419
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amilimil HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Amusus				3,000	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amusus HC III</b>		PHC Non Wage	N/A	3,000	1,500
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>48,872</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>42,000</b>	<b>48,872</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>48,872</b>
LCII: Amusus				21,000	24,436
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Angorom B village</b>		Conditional transfer for Rural Water	N/A	21,000	24,436
LCII: Kuju				21,000	24,436
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>333,132</b>	<b>351,639</b>
<b>Drilling of a borehole in Napak village</b>		Conditional transfer for Rural Water	N/A	21,000	24,436



**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>177,500</b>	<b>188,785</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>63,697</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>63,697</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>60,000</b>	<b>63,697</b>
LCII: Ogangai				60,000	63,697
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culverting of Amusus - Ogangai road</b>		Roads Rehabilitation Grant	N/A	60,000	63,697
<b>Sector: Education</b>				<b>82,168</b>	<b>87,177</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,776</i>	<i>43,255</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,882</b>	<b>2,882</b>
LCII: Olwa				2,882	2,882
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Jalam P/S.</b>		Conditional Grant to SFG	Completed	2,882	2,882
			( Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,894</b>	<b>40,373</b>
LCII: Awelu				6,164	7,581
Item: 263311 Conditional transfers for Primary Education					
<b>Awelu P/S</b>		Conditional Grant to Primary Education	N/A	6,164	7,581
LCII: Ayola				6,914	6,094
Item: 263311 Conditional transfers for Primary Education					
<b>Ayola P/S</b>		Conditional Grant to Primary Education	N/A	6,914	6,094
LCII: Morungatuny				6,598	5,826
Item: 263311 Conditional transfers for Primary Education					
<b>Ateuso P/S</b>		Conditional Grant to Primary Education	N/A	6,598	5,826
LCII: Ogangai				5,754	6,028
Item: 263311 Conditional transfers for Primary Education					
<b>Ogangai P/S</b>		Conditional Grant to Primary Education	N/A	5,754	6,028
LCII: Ojukot				5,099	4,074
Item: 263311 Conditional transfers for Primary Education					
<b>Odekere P/S</b>		Conditional Grant to Primary Education	N/A	5,099	4,074
LCII: Olwa				11,365	10,769
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>177,500</b>	<b>188,785</b>
<b>Jalam P/S</b>		Conditional Grant to Primary Education	N/A	4,673	4,997
<b>Olwa Orungo P/S</b>		Conditional Grant to Primary Education	N/A	6,693	5,772
<i>LG Function: Secondary Education</i>				<b>37,392</b>	<b>43,922</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,392</b>	<b>43,922</b>
LCII: Ogangai				37,392	43,922
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morungatuny Seed SS</b>		Conditional Grant to Secondary Education	N/A	37,392	43,922
<b>Sector: Health</b>				<b>14,332</b>	<b>16,911</b>
<i>LG Function: Primary Healthcare</i>				<b>14,332</b>	<b>16,911</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,724</b>	<b>8,722</b>
LCII: Morungatuny				8,724	8,722
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of an OPD block constructed in Morungatuny HC III in the FY 2015/16 done</b>		Conditional Grant to District Hospitals	Completed	8,724	8,722
				(4. Completed)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,608</b>	<b>8,189</b>
LCII: Morungatuny				4,008	6,989
Item: 263101 LG Conditional grants (Current)					
<b>Morungatuny HC3</b>		PHC NON Wage	N/A	0	4,985
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Morungatuny HC III</b>		PHC Non Wage	N/A	4,008	2,004
LCII: Olwa				1,600	1,200
Item: 263101 LG Conditional grants (Current)					
<b>Olwa HC 2</b>		PHC NON Wage	N/A	0	400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olwa HC II</b>		PHC Non Wage	N/A	1,600	800
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>21,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,000</b>	<b>21,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>21,000</b>
LCII: Ogangai				21,000	21,000

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>177,500</b>	<b>188,785</b>
Item: 312104 Other Structures					
<b>Drilling of a borehole in Owasai village</b>		Conditional transfer for Rural Water	N/A	21,000	21,000

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Amuria</i>		<b>100,201</b>	<b>20,558</b>
<b>Sector: Works and Transport</b>				<b>100,201</b>	<b>20,558</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,201</b>	<b>20,558</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,000</b>	<b>20,558</b>
LCII: Not Specified				30,000	20,558
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention for previous works done on the Amuria - Wera road</b>		Roads Rehabilitation Grant	Completed	30,000	20,558
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>70,201</b>	<b>0</b>
LCII: Not Specified				70,201	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Mechanized routine maintenance of 18 km on Komolo - Abarilela - Acowa road</b>		Other Transfers from Central Government	N/A	40,200	0
<b>Mechanized routine maintenance of Wera - Amuria road (17km)</b>		Other Transfers from Central Government	N/A	30,001	0

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Amuria</i>		<b>0</b>	<b>11,590</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>11,590</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>11,590</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>11,590</b>
LCII: Atira				0	11,590
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Orungo - Obalanga road</b>		Other Transfers from Central Government	N/A	0	11,590

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>230,178</b>	<b>189,911</b>
<b>Sector: Education</b>				<b>205,578</b>	<b>164,810</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,644</b>	<b>50,335</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>17,271</b>
LCII: Abeko				19,000	17,271
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Okao p/s</b>		LGMSD (Former LGDP)	Completed	18,000	16,271
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Okao P/S</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,644</b>	<b>33,064</b>
LCII: Abeko				6,843	6,597
Item: 263311 Conditional transfers for Primary Education					
<b>Ogwarat P/S</b>		Conditional Grant to Primary Education	N/A	6,843	6,597
LCII: Akore				6,330	6,819
Item: 263311 Conditional transfers for Primary Education					
<b>Akore P/S</b>		Conditional Grant to Primary Education	N/A	6,330	6,819
LCII: Ococia				11,965	9,380
Item: 263311 Conditional transfers for Primary Education					
<b>Ococia P/S</b>		Conditional Grant to Primary Education	N/A	11,965	9,380
LCII: Ogolai				14,506	10,269
Item: 263311 Conditional transfers for Primary Education					
<b>Okao P/S</b>		Conditional Grant to Primary Education	N/A	7,206	5,764
<b>Ogolai P/S</b>		Conditional Grant to Primary Education	N/A	7,301	4,505
<b>LG Function: Secondary Education</b>				<b>52,734</b>	<b>32,441</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,734</b>	<b>32,441</b>
LCII: Ococia				52,734	32,441
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ococia Girls SS</b>		Conditional Grant to Secondary Education	N/A	52,734	32,441
<b>LG Function: Skills Development</b>				<b>94,200</b>	<b>82,033</b>
<i>Lower Local Services</i>					

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>230,178</b>	<b>189,911</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>94,200</b>	<b>82,033</b>
LCII: Ogolai				94,200	82,033
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
<b>Ogolai Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	94,200	82,033
<b>Sector: Health</b>				<b>24,600</b>	<b>25,101</b>
<b>LG Function: Primary Healthcare</b>				<b>24,600</b>	<b>25,101</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,000</b>	<b>21,705</b>
LCII: Abeko				7,000	5,250
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Abeko CBO HC II</b>		PHC NGO	N/A	7,000	5,250
LCII: Ococia				16,000	16,455
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Clare Ococia HC III</b>		PHC NGO	N/A	16,000	16,455
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>3,396</b>
LCII: Abeko				1,600	3,396
Item: 263101 LG Conditional grants (Current)					
<b>Abeko HC 2</b>		PHC NON Wage	N/A	0	2,596
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abeko HC II</b>		PHC Non Wage	N/A	1,600	800

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>216,558</b>	<b>186,408</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>8,000</b>	<b>0</b>
LCII: Orungo Town Board				8,000	0
Item: 312104 Other Structures					
<b>construction of slaughter slab in Orungo s/c</b>		Conditional Grant to Agric. Ext Salaries	Completed	8,000	0
<b>Sector: Education</b>				<b>103,831</b>	<b>86,335</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>52,816</b>	<b>50,699</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,748</b>	<b>18,802</b>
LCII: Ogongora				18,748	18,802
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Ocakai p/s</b>		Conditional Grant to PRDP	Completed	17,000	17,053
<b>Pay retention for latrine constructed at Oyamai p/s</b>		Conditional Grant to PRDP	Completed	898	899
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Ocakai p/s</b>		Conditional Grant to PRDP	N/A	850	850
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>351</b>	<b>351</b>
LCII: Ogongora				351	351
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retention for furniture for Oyamai p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	Completed	351	351
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,717</b>	<b>31,545</b>
LCII: Adakun				6,401	6,140
Item: 263311 Conditional transfers for Primary Education					
<b>Oriebai P/S</b>		Conditional Grant to Primary Education	N/A	6,401	6,140
LCII: Moruina				5,091	4,696
Item: 263311 Conditional transfers for Primary Education					
<b>Moruina P/S</b>		Conditional Grant to Primary Education	N/A	5,091	4,696
LCII: Ogongora				12,960	12,306
Item: 263311 Conditional transfers for Primary Education					



**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>216,558</b>	<b>186,408</b>
<b>Ocakai P/S</b>		Conditional Grant to Primary Education	N/A	7,821	7,546
<b>Oyamai P/S</b>		Conditional Grant to Primary Education	N/A	5,138	4,760
LCII: Orungo Town Board Item: 263311 Conditional transfers for Primary Education				9,266	8,403
<b>Orungo P/S</b>		Conditional Grant to Primary Education	N/A	9,266	8,403
<b>LG Function: Secondary Education</b>				<b>51,015</b>	<b>35,636</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,015</b>	<b>35,636</b>
LCII: Moruina Item: 263319 Conditional transfers for Secondary Schools				51,015	35,636
<b>Orungo High School</b>		Conditional Grant to Secondary Education	N/A	51,015	35,636
<b>Sector: Health</b>				<b>16,000</b>	<b>11,346</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000</b>	<b>11,346</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Orungo Town Board Item: 231004 Transport equipment				4,000	0
<b>A bajaj motorcycle procured for Orungo HC III</b>		PRDP	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000</b>	<b>6,000</b>
LCII: Ogongora Item: 263318 Conditional transfers for NGO Hospitals				8,000	6,000
<b>Calvary Chapel HC II</b>		PHC NGO	N/A	8,000	6,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>5,346</b>
LCII: Orungo Town Board Item: 263101 LG Conditional grants (Current)				4,000	5,346
<b>Orungo HC3</b>		PHC NON Wage	N/A	0	3,346
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orungo HC III</b>		PHC Non Wage	N/A	4,000	2,000
<b>Sector: Water and Environment</b>				<b>88,727</b>	<b>88,727</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,727</b>	<b>88,727</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>21,000</b>
LCII: Omoratok				21,000	21,000

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>216,558</b>	<b>186,408</b>
Item: 312104 Other Structures					
<b>Drilling of a borehole in Moru-Kapele village</b>		Conditional transfer for Rural Water	N/A	21,000	21,000
<b>Output: Construction of piped water supply system</b>				<b>67,727</b>	<b>67,727</b>
LCII: Orungo				67,727	67,727
Item: 312104 Other Structures					
<b>construction of piped water supply system (GFS, Borehole, Surface)</b>		Conditional transfer for Rural Water	N/A	67,727	67,727

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>472,774</b>	<b>438,251</b>
<b>Sector: Education</b>				<b>412,452</b>	<b>376,874</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,469</b>	<b>218,836</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>134,247</b>	<b>143,025</b>
LCII: Aten				2,847	6,010
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms Constructed at Aten P/S.</b>		Conditional Grant to SFG	Completed	2,847	6,010
LCII: Wera				65,700	74,021
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 4 classrooms at Olianai p/s.</b>		Conditional Grant to SFG	Completed	64,700	73,021
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor rehabilitation at Olianai P/S</b>		Conditional Grant to SFG	N/A	1,000	1,000
LCII: Wera Town Board				65,700	62,994
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 4 classrooms at Angole Wera p/s.</b>		Conditional Grant to SFG	Completed	64,700	61,994
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor rehabilitation at Angole Wera P/S</b>		Conditional Grant to SFG	N/A	1,000	1,000
<b>Output: Provision of furniture to primary schools</b>				<b>272</b>	<b>272</b>
LCII: Sugur				272	272
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retention for furniture for Amukurat P/S</b>		Conditional Grant to SFG	Completed	272	272
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>351</b>	<b>351</b>
LCII: Sugur				351	351
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retention for furniture for Opam p/s</b>		Conditional Grant to PRDP for Mor	Completed	351	351
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,599</b>	<b>75,188</b>
LCII: Angole				6,764	6,133
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>472,774</b>	<b>438,251</b>
<b>Ajota P/S</b>		Conditional Grant to Primary Education	N/A	6,764	6,133
LCII: Aten				6,851	6,038
Item: 263311 Conditional transfers for Primary Education					
<b>Aten P/S</b>		Conditional Grant to Primary Education	N/A	6,851	6,038
LCII: Golokwara				6,322	7,157
Item: 263311 Conditional transfers for Primary Education					
<b>Amolo P/S</b>		Conditional Grant to Primary Education	N/A	6,322	7,157
LCII: Opam				6,243	6,480
Item: 263311 Conditional transfers for Primary Education					
<b>Opam P/S</b>		Conditional Grant to Primary Education	N/A	6,243	6,480
LCII: Sugur				8,634	8,362
Item: 263311 Conditional transfers for Primary Education					
<b>Amukurat P/S</b>		Conditional Grant to Primary Education	N/A	8,634	8,362
LCII: Wera				14,088	32,964
Item: 263311 Conditional transfers for Primary Education					
<b>Wera P/S</b>		Conditional Grant to Primary Education	N/A	7,948	6,944
<b>Olianai P/S</b>		Conditional Grant to Primary Education	N/A	6,140	26,020
LCII: Wera Town Board				8,697	8,055
Item: 263311 Conditional transfers for Primary Education					
<b>Angole Wera P/S</b>		Conditional Grant to Primary Education	N/A	8,697	8,055
<b>LG Function: Secondary Education</b>				<b>121,983</b>	<b>60,038</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,983</b>	<b>60,038</b>
LCII: Wera				121,983	60,038
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Micheal SS Wera</b>		Conditional Grant to Secondary Education	N/A	121,983	60,038
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>98,000</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>98,000</b>
LCII: Wera Town Board				98,000	98,000
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>472,774</b>	<b>438,251</b>
<b>Wera Technical School</b>		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	98,000
<b>Sector: Health</b>				<b>18,322</b>	<b>15,942</b>
<b>LG Function: Primary Healthcare</b>				<b>18,322</b>	<b>15,942</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,570</b>	<b>12,984</b>
LCII: Wera				12,570	12,984
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Michael Wera HC III</b>		PHC NGO	N/A	12,570	12,984
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,752</b>	<b>2,958</b>
LCII: Amolo				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amolo HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Wera				0	82
Item: 263101 LG Conditional grants (Current)					
<b>Wera HC3</b>		PHC NON Wage	N/A	0	82
LCII: Wera Town Board				4,152	2,076
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wera HC III</b>		PHC Non Wage	N/A	4,152	2,076
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>45,436</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>45,436</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>24,436</b>
LCII: Sugur				21,000	24,436
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Alila-obedo village</b>		Conditional transfer for Rural Water	N/A	21,000	24,436
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>21,000</b>
LCII: Amolo				21,000	21,000
Item: 312104 Other Structures					
<b>Drilling of a borehole in Simba village</b>		Conditional transfer for Rural Water	N/A	21,000	21,000

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>258,707</b>	<b>234,990</b>
<b>Sector: Education</b>				<b>99,178</b>	<b>96,842</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,178</b>	<b>96,842</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,015</b>	<b>57,147</b>
LCII: Alere				60,015	57,147
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Alere p/s.</b>		Conditional grant to PRDP	Completed	57,158	53,124
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Alere P/S</b>		Conditional Grant to PRDP	N/A	2,858	4,023
<b>Output: Latrine construction and rehabilitation</b>				<b>898</b>	<b>898</b>
LCII: Akum				898	898
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine at Ojota p/s</b>		Conditional Grant to SFG	Completed	898	898
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>411</b>	<b>411</b>
LCII: Akisim				411	411
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retention for furniture for Akisim Kuju p/s</b>		Conditional Grant to PRDP for Mor	Completed	411	411
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,854</b>	<b>38,386</b>
LCII: Abwanget				9,203	9,557
Item: 263311 Conditional transfers for Primary Education					
<b>Abwanget Kuju P/S</b>		Conditional Grant to Primary Education	N/A	3,939	3,889
<b>Abuket P/S</b>		Conditional Grant to Primary Education	N/A	5,264	5,667
LCII: Akisim				14,799	14,336
Item: 263311 Conditional transfers for Primary Education					
<b>Akisim Kuju P/S</b>		Conditional Grant to Primary Education	N/A	5,430	5,160
<b>Alere P/S</b>		Conditional Grant to Primary Education	N/A	5,099	5,276
<b>Ojota P/S</b>		Conditional Grant to Primary Education	N/A	4,270	3,899
LCII: Alere				4,949	5,731
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>258,707</b>	<b>234,990</b>
<b>Abota P/S</b>		Conditional Grant to Primary Education	N/A	4,949	5,731
LCII: Wila				8,903	8,763
Item: 263311 Conditional transfers for Primary Education					
<b>Agereger P/S</b>		Conditional Grant to Primary Education	N/A	4,112	4,159
<b>Willa P/S</b>		Conditional Grant to Primary Education	N/A	4,791	4,603
<b>Sector: Health</b>				<b>1,600</b>	<b>1,219</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600</b>	<b>1,219</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,219</b>
LCII: Alere				1,600	1,219
Item: 263101 LG Conditional grants (Current)					
<b>Alere HC II</b>		PHC NON Wage	N/A	0	419
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alere HC II</b>		PHC Non Wage	N/A	1,600	800
<b>Sector: Water and Environment</b>				<b>37,929</b>	<b>16,929</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,929</b>	<b>16,929</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,929</b>	<b>16,929</b>
LCII: Willa				16,929	16,929
Item: 312104 Other Structures					
<b>construction of a public pit latrine at Ominait Market Amotot Village</b>		Conditional transfer for Rural Water	N/A	16,929	16,929
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Abwanget				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Abuket village</b>		Conditional transfer for Rural Water	N/A	21,000	0
<b>Sector: Public Sector Management</b>				<b>120,000</b>	<b>120,000</b>
<b>LG Function: District and Urban Administration</b>				<b>120,000</b>	<b>120,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>120,000</b>
LCII: Willa				120,000	120,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Wila Subcounty Administrative Block.</b>		LGMSD (Former LGDP)	Being Procured	120,000	120,000

**Vote: 565** Amuria District

**2015/16 Quarter 4**

**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>0</b>	<b>73,752</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>73,752</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>73,752</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>73,752</b>
LCII: Not Specified				0	73,752
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine road maintenance of district roads</b>		Other Transfers from Central Government	N/A	0	73,752



**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>155,308</b>	<b>173,127</b>
<b>Sector: Education</b>				<b>147,908</b>	<b>162,793</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,141</b>	<b>75,190</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>893</b>	<b>1,786</b>
LCII: Amero				893	1,786
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine at Amero p/s</b>		Conditional Grant to SFG	Completed	893	1,786
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,850</b>	<b>16,881</b>
LCII: Angerepo				17,850	16,881
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Angerepo p/s</b>		Conditional Grant to PRDP	Completed	17,000	16,031
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Angerepo p/s</b>		Conditional Grant to PRDP	N/A	850	850
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,398</b>	<b>56,523</b>
LCII: Acowa				17,072	17,333
Item: 263311 Conditional transfers for Primary Education					
<b>Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,945	6,912
<b>Adodoi P/S</b>		Conditional Grant to Primary Education	N/A	5,880	5,866
<b>Obur Acowa P/S</b>		Conditional Grant to Primary Education	N/A	4,246	4,556
LCII: Akum				12,707	12,503
Item: 263311 Conditional transfers for Primary Education					
<b>Ajeleik P/S</b>		Conditional Grant to Primary Education	N/A	6,038	6,524
<b>Akum Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,669	5,980
LCII: Amero				9,661	9,701
Item: 263311 Conditional transfers for Primary Education					
<b>Amugei P/S</b>		Conditional Grant to Primary Education	N/A	5,122	4,144
<b>Amero P/S</b>		Conditional Grant to Primary Education	N/A	4,538	5,557
LCII: Angerepo				5,343	6,221

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>155,308</b>	<b>173,127</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Angerepo P/S</b>		Conditional Grant to Primary Education	N/A	5,343	6,221
LCII: Angolebwal				10,616	10,765
Item: 263311 Conditional transfers for Primary Education					
<b>Angolebwal P/S</b>		Conditional Grant to Primary Education	N/A	6,006	5,971
<b>Adepar P/S</b>		Conditional Grant to Primary Education	N/A	4,609	4,794
<b>LG Function: Secondary Education</b>				<b>73,767</b>	<b>87,603</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,767</b>	<b>87,603</b>
LCII: Acowa				73,767	87,603
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Peters SS Acowa</b>		Conditional Grant to Secondary Education	N/A	73,767	87,603
<b>Sector: Health</b>				<b>7,400</b>	<b>10,334</b>
<b>LG Function: Primary Healthcare</b>				<b>7,400</b>	<b>10,334</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,400</b>	<b>10,334</b>
LCII: Acowa				4,200	8,334
Item: 263101 LG Conditional grants (Current)					
<b>Acowa HC3</b>		PHC NON Wage	N/A	0	6,234
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Acowa HC III</b>		PHC Non Wage	N/A	4,200	2,100
LCII: Akum				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ajeleik HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Angerepo				1,600	1,200
Item: 263101 LG Conditional grants (Current)					
<b>Angerepo HC 2</b>		PHC NON Wage	N/A	0	400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Angerepo HC II</b>		PHC Non Wage	N/A	1,600	800

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>286,450</b>	<b>298,446</b>
<b>Sector: Education</b>				<b>166,450</b>	<b>178,446</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,473</b>	<b>109,454</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,796</b>	<b>58,231</b>
LCII: Akoromit				53,139	54,208
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Alaso P/S</b>		Conditional Grant to PRDP	Completed	53,139	54,208
LCII: Aminito				2,657	4,023
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Alaso P/S</b>		Conditional Grant to PRDP	N/A	2,657	4,023
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,850</b>	<b>18,484</b>
LCII: Kobuin				17,850	18,484
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Kobuin Acowa p/s</b>		Conditional Grant to PRDP	Completed	17,000	17,634
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Kobuin Acowa p/s</b>		Conditional Grant to PRDP	N/A	850	850
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,827</b>	<b>32,738</b>
LCII: Akore				4,554	4,263
Item: 263311 Conditional transfers for Primary Education					
<b>Alaso P/S</b>		Conditional Grant to Primary Education	N/A	4,554	4,263
LCII: Akore Town Board				11,499	8,332
Item: 263311 Conditional transfers for Primary Education					
<b>Akore Acowa P/S</b>		Conditional Grant to Primary Education	N/A	11,499	8,332
LCII: Akoromit				7,166	6,163
Item: 263311 Conditional transfers for Primary Education					
<b>Akoromit P/S</b>		Conditional Grant to Primary Education	N/A	7,166	6,163
LCII: Kobuin				5,225	5,767
Item: 263311 Conditional transfers for Primary Education					
<b>Kobuin Acowa P/S</b>		Conditional Grant to Primary Education	N/A	5,225	5,767
LCII: Olekat				8,382	8,214
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>286,450</b>	<b>298,446</b>
<b>Matailong P/S</b>		Conditional Grant to Primary Education	N/A	4,081	4,050
<b>Olekat P/S</b>		Conditional Grant to Primary Education	N/A	4,302	4,164
<i>LG Function: Secondary Education</i>				<b>55,977</b>	<b>68,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,977</b>	<b>68,992</b>
LCII: Kobuin				55,977	68,992
Item: 263319 Conditional transfers for Secondary Schools					
<b>Akoromit Ark Peas High School</b>		Conditional Grant to Secondary Education	N/A	55,977	68,992
<b>Sector: Public Sector Management</b>				<b>120,000</b>	<b>120,000</b>
<i>LG Function: District and Urban Administration</i>				<b>120,000</b>	<b>120,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>120,000</b>
LCII: Akore Town Board				120,000	120,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administrative Block at Akoromit subcounty headquarters</b>		LGMSD (Former LGDP)	Being Procured	120,000	120,000

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>213,820</b>	<b>383,813</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>172,249</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>172,249</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>172,249</b>
LCII: Okoboi				0	172,249
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Amosing - Okoboi road</b>		Other Transfers from Central Government	N/A	0	172,249
<b>Sector: Education</b>				<b>168,620</b>	<b>178,214</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,682</b>	<b>109,826</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>19,919</b>	<b>23,124</b>
LCII: Kapelebyong Town Board				19,919	23,124
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay commitnets for classrooms constructed at Odukul P/S.</b>		LGMSD (Former LGDP)	Completed	19,919	23,124
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>32,550</b>	<b>35,347</b>
LCII: Nyada				32,550	35,347
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 4 classrooms at Oditel P/S</b>		Conditional Grant to PRDP	Completed	31,000	31,324
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Oditel P/S</b>		Conditional Grant to PRDP	N/A	1,550	4,023
<b>Output: Latrine construction and rehabilitation</b>				<b>936</b>	<b>1,873</b>
LCII: Kapelebyong Town Board				936	1,873
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine at Odukul p/s</b>		LGMSD (Former LGDP)	Completed	936	1,873
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,277</b>	<b>49,483</b>
LCII: Amaseniko				4,278	4,360
Item: 263311 Conditional transfers for Primary Education					
<b>Amaseniko P/S</b>		Conditional Grant to Primary Education	N/A	4,278	4,360
LCII: Atiira				14,625	15,067
Item: 263311 Conditional transfers for Primary Education					
<b>Acumet P/S</b>		Conditional Grant to Primary Education	N/A	6,267	5,990

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>213,820</b>	<b>383,813</b>
<b>Apopong P/S</b>		Conditional Grant to Primary Education	N/A	4,294	4,842
<b>Olobai P/S</b>		Conditional Grant to Primary Education	N/A	4,065	4,235
LCII: Kapelebyong Item: 263311 Conditional transfers for Primary Education				2,747	2,773
<b>Odukul P/S</b>		Conditional Grant to Primary Education	N/A	2,747	2,773
LCII: Kapelebyong Town Board Item: 263311 Conditional transfers for Primary Education				6,385	6,093
<b>Kapelebyong P/S</b>		Conditional Grant to Primary Education	N/A	6,385	6,093
LCII: Nyada Item: 263311 Conditional transfers for Primary Education				16,867	15,782
<b>Nyada P/S</b>		Conditional Grant to Primary Education	N/A	5,107	4,374
<b>Oditel P/S</b>		Conditional Grant to Primary Education	N/A	8,034	7,348
<b>Chanigweno P/S</b>		Conditional Grant to Primary Education	N/A	3,725	4,059
LCII: Okoboi Item: 263311 Conditional transfers for Primary Education				5,375	5,409
<b>Okoboi P/S</b>		Conditional Grant to Primary Education	N/A	5,375	5,409
<b>LG Function: Secondary Education</b>				<b>64,938</b>	<b>68,388</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,938</b>	<b>68,388</b>
LCII: Atiira Item: 263319 Conditional transfers for Secondary Schools				39,231	44,954
<b>St Francis SS Acumet</b>		Conditional Grant to Secondary Education	N/A	39,231	44,954
LCII: Kapelebyong Town Board Item: 263319 Conditional transfers for Secondary Schools				25,707	23,434
<b>John Eluru Memorial SS</b>		Conditional Grant to Secondary Education	N/A	25,707	23,434
<b>Sector: Health</b>				<b>45,200</b>	<b>33,350</b>
<b>LG Function: Primary Healthcare</b>				<b>45,200</b>	<b>33,350</b>
<i>Capital Purchases</i>					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>213,820</b>	<b>383,813</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>5,500</b>
LCII: Okoboi				4,000	5,500
Item: 231004 Transport equipment					
<b>A bajaj motorcycle procured for Okoboi HC II</b>		PRDP	Completed	4,000	5,500
<b>Output: Other Capital</b>				<b>8,400</b>	<b>8,000</b>
LCII: Kapelebyong Town Board				8,400	8,000
Item: 231005 Machinery and equipment					
<b>Procurement and installation of water tank including payment for plumbing works accomplished in Kapelebyong HC IV</b>		PRDP	Completed	8,400	8,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000</b>	<b>9,000</b>
LCII: Atira				12,000	9,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Francis Acumet HC III</b>		PHC NGO	N/A	12,000	9,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,800</b>	<b>10,850</b>
LCII: Amaseniko				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amaseniko HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Kapelebyong Town Board				16,000	8,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kapelebyong HC IV</b>		PHC Non Wage	N/A	16,000	8,000
LCII: Nyada				1,600	1,250
Item: 263101 LG Conditional grants (Current)					
<b>Nyada HC 2</b>		PHC NON Wage	N/A	0	450
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyada HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Okoboi				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okoboi HC II</b>		PHC Non Wage	N/A	1,600	800

**Vote: 565** Amuria District**2015/16 Quarter 4****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: Kapelebyong</i>		<b>162,566</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>162,566</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>162,566</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>162,566</b>	<b>0</b>
LCII: Not Specified				162,566	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Periodic maintenance of Amosing - Okoboi road</b>		Other Transfers from Central Government	N/A	162,566	0



**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>190,092</b>	<b>219,969</b>
<b>Sector: Education</b>				<b>184,492</b>	<b>215,700</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,411</b>	<b>150,865</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>68,994</b>	<b>72,052</b>
LCII: Alito				66,166	64,899
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Angicha p/s.</b>		Conditional grant to PRDP	Works Underway	63,015	60,876
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Angicha P/S</b>		Conditional Grant to PRDP	N/A	3,151	4,023
LCII: Obalanga				2,828	7,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Amare P/S</b>		Conditional grant to PRDP	Completed	2,828	7,153
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>17,338</b>
LCII: Alito				19,000	17,338
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine at Iyalakwe P/S</b>		LGMSD (Former LGDP)	Completed	18,000	16,338
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Iyalakwe P/S</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
<b>Output: Provision of furniture to primary schools</b>				<b>623</b>	<b>623</b>
LCII: Alito				623	623
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retention for furniture for Iyalakwe P/S</b>		Conditional Grant to SFG	Completed	623	623
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,500</b>	<b>7,500</b>
LCII: Obalanga				7,500	7,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Amare p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	Completed	7,500	7,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,293</b>	<b>53,352</b>
LCII: Alito				14,570	28,166
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>190,092</b>	<b>219,969</b>
Alito P/S		Conditional Grant to Primary Education	N/A	5,698	19,126
Angicha P/S		Conditional Grant to Primary Education	N/A	3,378	3,579
Iyalakwe P/S		Conditional Grant to Primary Education	N/A	5,493	5,461
LCII: Alupe Item: 263311 Conditional transfers for Primary Education				3,844	3,768
Alupe P/S		Conditional Grant to Primary Education	N/A	3,844	3,768
LCII: Labira Item: 263311 Conditional transfers for Primary Education				4,609	4,736
Angatuny P/S		Conditional Grant to Primary Education	N/A	4,609	4,736
LCII: Obalanga Item: 263311 Conditional transfers for Primary Education				3,552	4,057
Amare P/S		Conditional Grant to Primary Education	N/A	3,552	4,057
LCII: Obalanga Town Board Item: 263311 Conditional transfers for Primary Education				5,904	6,094
Obalanga P/S		Conditional Grant to Primary Education	N/A	5,904	6,094
LCII: Opot Item: 263311 Conditional transfers for Primary Education				4,815	6,530
Opot P/S		Conditional Grant to Primary Education	N/A	4,815	6,530
<b>LG Function: Secondary Education</b>				<b>51,082</b>	<b>64,836</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,150</b>	<b>11,150</b>
LCII: Opot Item: 231006 Furniture and fittings (Depreciation)				11,150	11,150
Pay for furniture for Obalanga Comp.SS		Conditional Grant to SFG	Completed	11,150	11,150
<b>Output: Classroom construction and rehabilitation</b>				<b>11,150</b>	<b>32,557</b>
LCII: Opot Item: 231001 Non Residential buildings (Depreciation)				11,150	32,557

**Vote: 565** Amuria District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>190,092</b>	<b>219,969</b>
<b>Pay commitments on Completion of structures at Obalanga Comp. SS.</b>		Conditional Grant to SFG	Completed	11,150	32,557
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,782</b>	<b>21,129</b>
LCII: Labira				28,782	21,129
Item: 263319 Conditional transfers for Secondary Schools					
<b>Labira Girls SS</b>		Conditional Grant to Secondary Education	N/A	28,782	21,129
<b>Sector: Health</b>				<b>5,600</b>	<b>4,269</b>
<b>LG Function: Primary Healthcare</b>				<b>5,600</b>	<b>4,269</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>4,269</b>
LCII: Alito				1,600	1,219
Item: 263101 LG Conditional grants (Current)					
<b>Alito HC 2</b>		PHC NON Wage	N/A	0	419
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alito HC II</b>		PHC Non Wage	N/A	1,600	800
LCII: Obalanga Town Board				4,000	3,050
Item: 263101 LG Conditional grants (Current)					
<b>Obalanga HC3</b>		PHC NON Wage	N/A	0	1,050
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obalanga HC III</b>		PHC Non Wage	N/A	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>394,971</b>	<b>391,639</b>
<b>Sector: Education</b>				<b>366,771</b>	<b>362,701</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,232</b>	<b>32,162</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,232</b>	<b>32,162</b>
LCII: Agonga				12,612	11,599
Item: 263311 Conditional transfers for Primary Education					
<b>Amoni P/S</b>		Conditional Grant to Primary Education	N/A	5,541	4,500
<b>Agonga P/S</b>		Conditional Grant to Primary Education	N/A	7,072	7,099
LCII: Airabet				4,601	4,329
Item: 263311 Conditional transfers for Primary Education					
<b>Airabet P/S</b>		Conditional Grant to Primary Education	N/A	4,601	4,329
LCII: Akodokodoi				5,722	4,823
Item: 263311 Conditional transfers for Primary Education					
<b>Aeket P/S</b>		Conditional Grant to Primary Education	N/A	5,722	4,823
LCII: Amootom				7,158	6,704
Item: 263311 Conditional transfers for Primary Education					
<b>Amootom P/S</b>		Conditional Grant to Primary Education	N/A	7,158	6,704
LCII: Odiding				5,138	4,708
Item: 263311 Conditional transfers for Primary Education					
<b>Odiding P/S</b>		Conditional Grant to Primary Education	N/A	5,138	4,708
<b>LG Function: Secondary Education</b>				<b>331,539</b>	<b>330,539</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,872</b>	<b>8,872</b>
LCII: Amootom				8,872	8,872
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure furniture for Obalanga Seed.SS</b>		Construction of Secondary Schools	Completed	8,872	8,872
<b>Output: Classroom construction and rehabilitation</b>				<b>142,667</b>	<b>142,667</b>
LCII: Amootom				142,667	142,667
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct classrooms at Obalanga Seed SS</b>		Construction of Secondary Schools	Completed	140,867	140,867
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>394,971</b>	<b>391,639</b>
<b>Monitor Construction at Obalanga Seed S.S.</b>		Construction of Secondary Schools	N/A	1,800	1,800
<b>Output: Administration block rehabilitation</b>				<b>180,000</b>	<b>179,000</b>
LCII: Amootom				180,000	179,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct Administration block at Obalanga Seed SS.</b>		Construction of Secondary Schools	Completed	179,000	179,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor construction at Obalanga Seed SS</b>		Construction of Secondary Schools	N/A	1,000	0
<b>Sector: Health</b>				<b>7,200</b>	<b>7,938</b>
<b>LG Function: Primary Healthcare</b>				<b>7,200</b>	<b>7,938</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>5,500</b>
LCII: Amootom				4,000	5,500
Item: 231004 Transport equipment					
<b>A bajaj motorcycle procured for Aeket HC II</b>		PRDP	Completed	4,000	5,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>2,438</b>
LCII: Agonga				0	440
Item: 263101 LG Conditional grants (Current)					
<b>Agonga HC II</b>		PHC NON Wage	N/A	0	440
LCII: Amootom				3,200	1,998
Item: 263101 LG Conditional grants (Current)					
<b>Aeket HC 2</b>		PHC NON Wage	N/A	0	398
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Agonga HC II</b>		PHC Non Wage	N/A	1,600	800
<b>Aeket HC II</b>		PHC Non Wage	N/A	1,600	800
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>21,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>21,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>21,000</b>
LCII: Akodokodoi				21,000	21,000
Item: 312104 Other Structures					
<b>Drilling of a borehole in Adatu village</b>		Conditional transfer for Rural Water	N/A	21,000	21,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>203,290</b>	<b>50,619</b>
<b>Sector: Agriculture</b>				<b>3,446</b>	<b>1,000</b>
<i>LG Function: District Production Services</i>				<b>3,446</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>3,446</b>	<b>1,000</b>
LCII: Not Specified				3,446	1,000
Item: 314201 Materials and supplies					
<b>procurement of basic tools and equipments for plants clinic</b>		Not Specified	N/A	3,446	1,000
<b>Sector: Works and Transport</b>				<b>165,000</b>	<b>2,800</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>150,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>150,000</b>	<b>0</b>
LCII: Not Specified				150,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine maintenance of district roads</b>		Other Transfers from Central Government	N/A	150,000	0
<i>LG Function: District Engineering Services</i>				<b>15,000</b>	<b>2,800</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>2,800</b>
LCII: Not Specified				15,000	2,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Two computers, a printer ,office deks and chairs</b>		Other Transfers from Central Government	Not Started	15,000	2,800
<b>Sector: Education</b>				<b>0</b>	<b>700</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>0</b>	<b>700</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>700</b>
LCII: Not Specified				0	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Not Specified	Not Started	0	700
<b>Sector: Water and Environment</b>				<b>24,844</b>	<b>35,535</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,844</b>	<b>35,535</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,100</b>	<b>11,100</b>
LCII: Not Specified				11,100	11,100
Item: 312104 Other Structures					
<b>Construction of a shallow well</b>		Not Specified	N/A	11,100	11,100
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,744</b>	<b>24,435</b>
LCII: Not Specified				13,744	24,435

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**2015/16 Quarter 4**

**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>203,290</b>	<b>50,619</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitations for LLG transfers for O&amp;M support</b>		Conditional transfer for Rural Water	N/A	13,744	24,435
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>10,583</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000</b>	<b>10,583</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>10,583</b>
LCII: Not Specified				10,000	10,583
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retentions for f/y 2014/2015</b>		LGMSD (Former LGDP)	N/A	10,000	10,583

**Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 565** Amuria District

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**Checklist for QUARTER 4 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