
Vote: 565 Amuria District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Amuria District

Date: 3/7/2015

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

Vote: 565 Amuria District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,336	249,505	48%
2a. Discretionary Government Transfers	2,213,663	920,443	42%
2b. Conditional Government Transfers	13,699,664	7,048,912	51%
2c. Other Government Transfers	1,849,761	1,608,155	87%
3. Local Development Grant	1,014,650	506,959	50%
4. Donor Funding		27,162	
Total Revenues	19,294,074	10,361,136	54%

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	1,545,025	845,915	735,224	55%	48%	87%
2 Finance	448,913	221,534	189,594	49%	42%	86%
3 Statutory Bodies	577,300	200,656	211,593	35%	37%	105%
4 Production and Marketing	923,083	268,786	212,637	29%	23%	79%
5 Health	2,867,370	1,517,626	1,415,230	53%	49%	93%
6 Education	9,345,346	4,974,581	4,713,968	53%	50%	95%
7a Roads and Engineering	1,433,263	803,660	706,687	56%	49%	88%
7b Water	588,085	294,215	153,012	50%	26%	52%
8 Natural Resources	200,794	69,418	51,470	35%	26%	74%
9 Community Based Services	396,941	160,680	113,009	40%	28%	70%
10 Planning	881,360	789,802	779,396	90%	88%	99%
11 Internal Audit	86,595	31,880	31,320	37%	36%	98%
Grand Total	19,294,075	10,178,752	9,313,140	53%	48%	91%
Wage Rec't:	9,634,169	5,104,494	5,091,868	53%	53%	100%
Non Wage Rec't:	4,927,210	2,670,779	2,689,671	54%	55%	101%
Domestic Dev't	4,732,696	2,382,317	1,527,954	50%	32%	64%
Donor Dev't	0	21,162	3,647	0%	0%	17%

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

A total of UGX 10,361,136,000= was received in the quarter (54% of the annual budget). The revenues comprise of locally collected revenue of UGX 249,505,000=; donor funding of UGX 27,162,000=, and central government transfers of UGX 10,084,469,000=. The local revenue performance amounted to 48% of the annual budget. Donor performance could not be worked out as there was no approved figure during budgeting though Water Aid gave the district funds during the quarter. The various sources of central government transfers averagely performed at 50% of the annual budget. The total received revenue for the district in the quarter amounted to 54% of the approved budget.

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

Vote: 565 Amuria District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

10,178,752,000= during the period was disbursed to the respective operational accounts of departments and lower local governments in the district. Most departments with conditional grants received disbursements near to or just above a half (50%) of their annual budgets i.e. Health, Education, Roads and Water. Administration also received above 50% of its planned annual budget. However the Planning sector received 90% of its annual budget because the bulk of the funds received were for the National Population and Housing Census which was conducted in first quarter.

Finance, Community Based Services, Internal Audit, Natural resources, Statutory Bodies, and Production and Marketing departments received disbursement at below 50%. Most of these were in the range of 30-49%. The Production sector did not receive NAADS development funds in the period and for Audit & Statutory Bodies they received less as they got a low allocation of discretionary funds - local revenue and unconditional grant.

At the end of the quarter about UGX 185,267,000 = of the funds received in General Fund collection account had not been disbursed to user departments or LLGs. It included funds from Ministry of Health for mass immunisation (94,827,098/=) and PHC nonwage for DHOs office UGX 11,061,000= road funds for LLGs (37,211,520/=), LST to LLGs UGX 11,316,000/= UNICEF funds to health UGX 28,736,000. Some funds were received at the end of September and could not be transferred immediately within the quarter. There was also a total of UGX 7,840,000= which had been released to LLGs but not received in LLG bank accounts and therefore not reflected in their reports.

The district's expenditure by the end of the second quarter amounted to UGX 9,313,140,000= in total which was 48% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was on Production department at 23%, Natural Resources department and Water sector at 26% by the end of the period. These were followed by Community based services, Statutory bodies, Audit and Finance. Most of the above departments had spent less of the budget because they had not received all funds that had been planned for in the period. The highest spending of the budget was in the Planning (88%) followed by Education (50%), Administration (48%), Health (49%) departments. In relating the expenditure to amount of funds released so far, five departments had spent at least 90% and above of the releases and they included Planning, Audit, Health, Statutory Bodies and Education. Departments in the range of 70% to 87% included Administration, Finance, Production, Roads, Natural Resources and Community based services. It is only the Water sector which performed at below 70% with a performance of 52%.

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

Vote: 565 Amuria District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,336	249,505	48%
Registration of NGOs/CBOs	6,726	3,475	52%
Other licences	98,954	25,893	26%
Loan application fees	1,000	710	71%
Land Fees	125,961	19,117	15%
Locally Raised Revenues	9,893	0	0%
market Charges	135,354	103,540	76%
Local Service Tax	25,000	59,541	238%
sale of Bid documents	37,350	11,238	30%
Trading Licences	56,098	5,992	11%
Unspent balances – Locally Raised Revenues	20,000	20,000	100%
2a. Discretionary Government Transfers	2,213,663	920,443	42%
District Equalisation Grant	149,506	74,752	50%
Transfer of District Unconditional Grant - Wage	1,263,867	482,165	38%
Transfer of Urban Unconditional Grant - Wage	125,194	25,978	21%
Urban Equalisation Grant	13,629	6,814	50%
District Unconditional Grant - Non Wage	594,217	297,108	50%
Urban Unconditional Grant - Non Wage	67,251	33,626	50%
2b. Conditional Government Transfers	13,699,664	7,048,912	51%
Conditional Grant to SFG	627,581	313,790	50%
Conditional Grant to PHC Salaries	1,676,662	951,870	57%
Conditional Grant to Primary Education	662,156	308,535	47%
Conditional Grant to Primary Salaries	4,863,992	2,930,583	60%
Conditional Grant to Secondary Salaries	1,172,171	482,961	41%
Conditional Grant to Tertiary Salaries	204,925	73,871	36%
Conditional Grant to Women Youth and Disability Grant	15,390	7,694	50%
Conditional Grant to Secondary Education	1,006,872	505,356	50%
Conditional Grant to PHC- Non wage	147,603	73,906	50%
Conditional transfer for Rural Water	542,354	271,176	50%
Conditional Grant to PAF monitoring	72,016	36,008	50%
Construction of Secondary Schools	126,233	62,406	49%
Conditional Grant to NGO Hospitals	93,570	46,784	50%
Conditional Grant to Functional Adult Lit	16,872	8,436	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	14,594	50%
Conditional Grant to Community Devt Assistants Non Wage	4,274	2,136	50%
Conditional Grant to Agric. Ext Salaries	28,002	13,585	49%
Conditional Grant for NAADS	297,566	0	0%
Conditional Grant to PHC - development	464,549	232,274	50%
NAADS (Districts) - Wage	240,845	79,700	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,646	10,200	11%
Conditional transfers to DSC Operational Costs	29,669	14,834	50%
Conditional transfers to Production and Marketing	139,026	69,514	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	50,544	31%

Vote: 565 Amuria District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	32,131	16,066	50%
Roads Rehabilitation Grant	700,868	350,434	50%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional transfers to School Inspection Grant	36,256	18,102	50%
2c. Other Government Transfers	1,849,761	1,608,155	87%
Other Transfers from Central Government (Unspent)	158,631	95,829	60%
Other Transfers from Central Government (UBOS)	750,120	749,687	100%
Other Transfers from Central Government (Sanitation)	336,040	83,991	25%
Other Transfers from Central Government (Road)	592,354	420,197	71%
Other Transfers from Central Government (MOH)		148,663	
Other Transfers from Central Government (MOES)	12,616	793	6%
Other Transfers from Central Government		32,259	
Northern uganda support		76,737	
3. Local Development Grant	1,014,650	506,959	50%
LGMSD (Former LGDP)	1,014,650	506,959	50%
4. Donor Funding		27,162	
Donor Funding		1,800	
WaterAid		25,362	
Total Revenues	19,294,074	10,361,136	54%

(i) Cumulative Performance for Locally Raised Revenues

A total of UGX 249,505,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 48% 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 licenses and sale of bid documents. In terms of performance against planned figures the LST performed at 238%, market charges 76%, loan application fees 71%, and registration fees for CBOs and other NGOs 52%.

The LST over performed in the period 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.

(ii) Cumulative Performance for Central Government Transfers

A total of UGX 10,084,469,000= overall was received as grants from Central Government over the period which amounted to 48% of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, unspent balances of grants from FY 2013/14 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 50% of the annual budgeted figure with the exception of a few like wages that were either less than 50% or more.

(iii) Cumulative Performance for Donor Funding

The district has received UGX 27,162,000= as donor funding from Water Aid and EAHF, partners in the Water & sanitation and health sector. Water Aid has given 21,122,000= for water activities in first quarter to the district and 4,240,000= to the town council also while EAHF gave 1,800,000= for commemorating World AIDS Day on December 1, 2014. There was no planned figure 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.

Vote: 565 Amuria District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	976,074	456,558	47%	240,504	224,633	93%
Conditional Grant to PAF monitoring	19,835	18,365	93%	4,959	11,118	224%
Locally Raised Revenues	25,000	14,493	58%	6,250	5,500	88%
Unspent balances – UnConditional Grants	48	48	99%	0	0	
Unspent balances – Other Government Transfers	14,011	14,011	100%	0	0	
Multi-Sectoral Transfers to LLGs	344,200	110,287	32%	86,050	52,170	61%
District Unconditional Grant - Non Wage	120,000	104,413	87%	30,000	53,780	179%
Transfer of District Unconditional Grant - Wage	452,980	194,943	43%	113,245	102,065	90%
<i>Development Revenues</i>	568,952	389,357	68%	140,705	228,324	162%
LGMSD (Former LGDP)	371,062	204,260	55%	92,766	102,112	110%
Unspent balances – Conditional Grants	6,132	6,132	100%	0	0	
Other Transfers from Central Government		76,737		0	76,737	
Multi-Sectoral Transfers to LLGs	42,252	27,476	65%	10,563	12,099	115%
District Equalisation Grant	149,506	74,752	50%	37,376	37,376	100%
Total Revenues	1,545,025	845,915	55%	381,209	452,957	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	976,074	500,363	51%	239,886	249,582	104%
Wage	452,980	202,315	45%	113,245	105,845	93%
Non Wage	523,094	298,048	57%	126,641	143,737	113%
<i>Development Expenditure</i>	568,952	234,861	41%	141,323	146,111	103%
Domestic Development	568,952	234,861	41%	141,323	146,111	103%
Donor Development	0	0		0	0	
Total Expenditure	1,545,025	735,224	48%	381,209	395,693	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-43,805	-4%			
<i>Development Balances</i>		154,496	27%			
Domestic Development		154,496	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,691	7%			

The department received revenue amounting to UGX 452,957,000 representing a percentage of 119% planned for the quarter. The revenues included an unplanned source of other transfers from OPM for NUSAF II projects and operations of the coordination office for the programme. The cumulative receipts by the department amount to UGX 845,915,000= which is 55% of the annual budget.

However the department spent UGX 395,693,000 representing 104% of the planned for the quarter. There was an overall unspent balance of UGX 110,691,000= for development projects. In the same quarter the recurrent expenditure exceeded the available revenues for such by 43,805,000. This was due to such spending pressures associated with the decentralisation of the payroll among others and court directed payments to debtors. The unspent funds comprised of UGX 26,733,000 from LLGs, UGX 70,321,000= for NUSAF II and the balance is for development projects in the Admin Department at the district

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

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

Procurement was still underway (evaluation of bids) so no works could start that would enable payment of contractors for LLG projects; NUSAF II funds not transferred to community by the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)	1	2
No. (and type) of capacity building sessions undertaken	7	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	68	68
No. of monitoring visits conducted	2	0
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of solar panels purchased and installed	4	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,545,025	735,224
Cost of Workplan (US\$ '000):	1,545,025	735,224

During this quarter construction of 2 new subcounties Administration blocks of Ogoi and Apeduru was at walling level and first payment certificates had been raised by the works department to pay the contractors.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	412,841	205,679	50%	103,060	99,689	97%
Conditional Grant to PAF monitoring	18,539	8,560	46%	4,635	2,295	50%
Locally Raised Revenues	25,203	28,004	111%	6,301	17,000	270%
Unspent balances – UnConditional Grants	601	601	100%	0	0	
Multi-Sectoral Transfers to LLGs	165,373	78,083	47%	41,343	35,381	86%
District Unconditional Grant - Non Wage	70,889	29,746	42%	17,722	15,241	86%
Transfer of District Unconditional Grant - Wage	132,235	60,686	46%	33,059	29,771	90%
<i>Development Revenues</i>	36,072	15,855	44%	9,018	6,763	75%
Multi-Sectoral Transfers to LLGs	36,072	15,855	44%	9,018	6,763	75%
Total Revenues	448,913	221,534	49%	112,078	106,452	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	412,841	182,819	44%	103,059	102,037	99%
Wage	132,235	64,574	49%	32,908	33,660	102%
Non Wage	280,606	118,245	42%	70,151	68,378	97%
<i>Development Expenditure</i>	36,072	6,775	19%	9,019	3,441	38%
Domestic Development	36,072	6,775	19%	9,019	3,441	38%
Donor Development	0	0		0	0	
Total Expenditure	448,913	189,594	42%	112,078	105,479	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,860	6%			
<i>Development Balances</i>		9,080	25%			
Domestic Development		9,080	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,940	7%			

The department received UGX 106,452,000 representing 95% of the quarter's budget. Of this recurrent and devt amounted to Shs 99,689,000 and 6,763,000 respectively. The funds received under recurrent included: PAF monitoring Ushs: 2,295,000 representing 50% out of a budget of Shs 4,635,000 because less funds were remitted. Locally raised revenues over performed as the dept. realised shs 17 million that represented 270% because the budget desk allocated extra funds to handle procurement of revenue documents. Multisectoral transfers to LLG's stood at shs 35,381,000 representing 86% this was based on the proportion real, un conditional Grant Non wage of Ushs: 15,241,000 was received representing 86%. Where as wages amounted to Shs 29, 771,000 representing 90%. Multisectoral transfers to LLG's for Devt. Stood at shs: 6,763,000 representing 75% also based on the amount released during the quarter. Cummulatively the sector has received 221,534,000/= (49% of annual budget).

The expenditure over the quarter amounted to UGX 105,479,000 representing 94% of the quarterly budget. Non Wage recurrent stood at shs. 56,419,000 represnting 80%, while wages stood at 33,660,000 representing 102% due to adjustments in salaries, and devt. expenditure for LLG's amounted to shs. 3,533,000 representing 39%. There was an unspent balance at the close of the Quarter amounting to UGX 43,787,000=representing 17%. Out of this unspent balances, shs 31,940,000 was from LLG's

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

Delay in procurement process due to late submission of procurement requests /plans from LLG's to PDU. This affected timely procurement of service providers.

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	20/11/2014
Value of LG service tax collection	25203000	118000000
Value of Other Local Revenue Collections	491133000	77515498
Date of Approval of the Annual Workplan to the Council	30/5/2015	18/12/2014
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015	18/12/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	20/12/2014
Function Cost (US\$ '000)	448,913	189,594
Cost of Workplan (US\$ '000):	448,913	189,594

Procured quite big quantities of revenue documents, prepared and submitted 4 quarterly and monthly financial reports, OBT report prepared and submitted, Monitoring and mentoring of LLG's and 2 reports prepared, carried routine banking at Soroti.

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	577,100	200,656	35%	143,284	95,563	67%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	14,834	50%	7,417	7,417	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	50,544	31%	40,155	25,272	63%
Conditional transfers to Councillors allowances and E	94,646	10,200	11%	23,662	5,100	22%
Locally Raised Revenues	57,494	23,978	42%	14,374	0	0%
Unspent balances – UnConditional Grants	3,966	3,966	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	79,564	40,742	51%	19,891	19,872	100%
District Unconditional Grant - Non Wage	40,000	33,331	83%	10,000	26,371	264%
Transfer of District Unconditional Grant - Wage	58,500	0	0%	14,625	0	0%
<i>Development Revenues</i>	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	200	0	0%	50	0	0%
Total Revenues	577,300	200,656	35%	143,334	95,563	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	577,100	211,593	37%	143,284	116,649	81%
Wage	243,641	59,544	24%	60,910	29,772	49%
Non Wage	333,459	152,049	46%	82,374	86,877	105%
<i>Development Expenditure</i>	200	0	0%	50	0	0%
Domestic Development	200	0	0%	50	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,300	211,593	37%	143,334	116,649	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-10,938	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-10,938	-2%			

The sector received revenues amounting to UGX 95,563,000/= in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 116,649,000 (81%). Specifically, the sources which underperformed greatly were conditional transfer for councillors' allowance (22%) and transfer of councilors' gratuity (63%). The sector had only recurrent revenue forming its budget of 81% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 200,656,000 (35%) of its annual budget so far.

In expenditure performance the department spent UGX 116,649,000= (81 %) of the quarter's budget. All the spending was on recurrent expenses of wages, allowances and non wage expenditure. In relation to the department's annual budget, the total cumulative expenditure of the department amounted to 211,593,000 (37%).

By the end of the quarter there was an overall over expenditure of UGX 10,937,589/=. But specifically the HLGs over spending was 14,226,000= but with unspent funds from LLGs of UGX 3,288,000/= the overall position became 10,937,589=. This money is borrowed internally from other department (Administration) with which it shares a bank account.

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

Overspending arose from accumulated business for PAC to meet and look at Auditor General's reports and the urgent business of council to hold meetings of standing committees and full council.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	00
No. of Land board meetings	10	00
No. of Auditor Generals queries reviewed per LG	75	38
No. of LG PAC reports discussed by Council	10	00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	577,300	211,593
Cost of Workplan (US\$ '000):	577,300	211,593

01 council meeting was held, 3 District Executive Committee meetings held, 3 separate Standing Committee meeting held, political monitoring of both the Executive and Standing committees was done and reports were presented to standing committee and council for discussion. The Land Board prepared and submitted to the ministry 1 quarterly report, the Contracts Committee held 5 committee meetings and submitted a quarterly report to PPDA.. The DSC held one meeting on the following areas:- confirmation of staff (34), termination of Appointments(06), transfer of service (03), renewal of local contracts (02), mandatory early retirements (01) and cases of regularisation of appointments(03).

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	527,749	220,169	42%	132,063	84,717	64%
Conditional Grant to Agric. Ext Salaries	28,002	13,585	49%	7,000	6,793	97%
Conditional transfers to Production and Marketing	62,210	31,282	50%	15,709	15,641	100%
NAADS (Districts) - Wage	240,845	79,700	33%	60,211	0	0%
Locally Raised Revenues	1,651	0	0%	413	0	0%
Unspent balances – UnConditional Grants	79	79	100%	0	0	
Unspent balances – Other Government Transfers	44	44	100%	0	0	
Other Transfers from Central Government		32,259		0	32,259	
Multi-Sectoral Transfers to LLGs	27,973	2,499	9%	6,993	942	13%
District Unconditional Grant - Non Wage	8,000	1,885	24%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	158,946	58,836	37%	39,737	29,082	73%
<i>Development Revenues</i>	395,333	48,617	12%	98,833	26,874	27%
Conditional Grant for NAADS	297,566	0	0%	74,392	0	0%
Conditional transfers to Production and Marketing	76,816	38,232	50%	19,204	19,116	100%
Locally Raised Revenues	8,350	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs	12,600	10,385	82%	3,150	7,758	246%
Total Revenues	923,083	268,786	29%	230,896	111,591	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	527,750	189,613	36%	132,063	128,027	97%
Wage	426,357	148,092	35%	106,589	111,546	105%
Non Wage	101,393	41,521	41%	25,474	16,481	65%
<i>Development Expenditure</i>	395,333	23,025	6%	98,833	8,987	9%
Domestic Development	395,333	23,025	6%	98,833	8,987	9%
Donor Development	0	0		0	0	
Total Expenditure	923,083	212,637	23%	230,896	137,013	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,556	6%			
<i>Development Balances</i>		25,593	6%			
Domestic Development		25,593	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,149	6%			

The department received total revenues amounting to 79,332,000/= (34%) in the second quarter instead of 230,896,000/= planned for the quarter. The deficit was largely NAADS (Development) funds which was not released following a policy change at the centre. Multi-sectoral transfer to Lower Local Government was 7,758/= (246%) this was very high because the district sent to subcounties funds that had to cater for the first and second quarter. The department also received wages under unconditional grants amounting to 29,082,000/= which was 73% of the planned revenue. The deficit was due to retirement of one staff.

On the expenditure side, a total amount was 128,027,000/= representing (97%) was spent in the quarter. Most of the expenditure was on recurrent activities and biggest share was for payment of salaries and gratuity for laid off NAADS staff. Less was spent on PMG development that is 5,112,000/= this was only 5%. The reason was delay in procurement of projects.

There was a total balance of 23,890,000/= at the end of the quarter. Details of unspent was recurrent was negative (1,703,000) there was over expenditure from production coordinators office and recovery planned during third quarter. Total balance of development amounts to 25,599,000/=

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

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

The spents funds was attributed to delay in procurement process which which lacked quorum one of the persons CDO town council got martenity leave causing no quorum.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2976	0
Function Cost (US\$ '000)	546,760	75,000
Function: 0182 District Production Services		
No. of livestock vaccinated	200000	49162
No. of livestock by type undertaken in the slaughter slabs	8200	18712
No. of fish ponds constructed and maintained	1	3
No. of fish ponds stocked	12	0
Quantity of fish harvested	16000	2650
Number of anti vermin operations executed quarterly		10
No. of parishes receiving anti-vermin services		4
No of slaughter slabs constructed	6	0
No of plant clinics/mini laboratories constructed (PRDP)		1
No. of market stalls constructed (PRDP)		3
Function Cost (US\$ '000)	368,672	135,418
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	241	0
No of awareness radio shows participated in	268	0
No of businesses assisted in business registration process		13
No. of producers or producer groups linked to market internationally through UEPB	15	14
No. of market information reports disseminated		5
No of cooperative groups supervised	20	9
No. of cooperative groups mobilised for registration		12
No. of cooperatives assisted in registration		11
No. of producer groups identified for collective value addition support		3
No. of value addition facilities in the district		48
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	7,651	2,219
Cost of Workplan (US\$ '000):	923,083	212,637

Monitoring of production field activities done by both technical staff and politicians. Conducted one production staff planning meetings, Audit of production sector activities done, conducted fish farmer quality assurance, enforcement of fisheries activities rehabilitation and maintenance of 3 fish ponds, harvesting of 2,650 fish mainly Tilapia the number harvestes was less because many fish had not reached maturity. monitoring and support supervision of fisheries sector activities. Pest and diseases surveillance and control, inspections and quality assurance of agricultural seeds and agrochemicals, procurement of 20 litres of emergency agrochemicals for control of pesticides and monitoring of implemented farmer season activities in the lower local governments. Vaccination of livestock 49,162 livestock against CBPP, CCPP, Rabbits and new castle disease in poultry. 18,712 livestock taken to the slaughter slab Animal disease surveillance conducted in all the 16 lower local governments. Support supervision and back stopping of

Vote: 565 Amuria District

2014/15 Quarter 2

Workplan 4: Production and Marketing

SACCOS and farmer marketing associations.13 businesses assisted in business registration,14 producer groups linked to UEPB, 5 10 anti vermine operation executed,4 parishes receiving anti vermine 5 market information reports disseminated 9 cooperatives group supervised, 12 farmer cooperatives group mobilized for registration, 11 cooperatives assisted in registration, 3 farmers groups identified for value addition and 48 value addition facilities existing in the district.

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,279,020	1,220,096	54%	569,755	574,686	101%
Conditional Grant to PHC Salaries	1,676,662	951,870	57%	419,165	475,935	114%
Conditional Grant to PHC- Non wage	147,603	73,906	50%	36,901	36,930	100%
Conditional Grant to NGO Hospitals	93,570	46,784	50%	23,392	23,392	100%
Locally Raised Revenues	3,000	20,056	669%	750	4,056	541%
Other Transfers from Central Government	336,040	96,869	29%	84,010	12,878	15%
Multi-Sectoral Transfers to LLGs	17,145	20,610	120%	4,286	11,495	268%
District Unconditional Grant - Non Wage	5,000	10,000	200%	1,250	10,000	800%
<i>Development Revenues</i>	588,350	297,530	51%	143,042	175,564	123%
Conditional Grant to PHC - development	464,549	232,274	50%	116,137	116,137	100%
Donor Funding		1,800		0	1,800	
LGMSD (Former LGDP)	77,682	47,714	61%	17,017	47,714	280%
Unspent balances – Conditional Grants	6,566	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	39,553	15,743	40%	9,888	9,913	100%
Total Revenues	2,867,370	1,517,626	53%	712,797	750,250	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,279,020	1,268,700	56%	569,755	724,585	127%
Wage	1,676,662	951,870	57%	419,166	475,935	114%
Non Wage	602,358	316,829	53%	150,589	248,650	165%
<i>Development Expenditure</i>	588,350	146,531	25%	143,042	132,879	93%
Domestic Development	588,350	146,531	25%	143,042	132,879	93%
Donor Development	0	0		0	0	
Total Expenditure	2,867,370	1,415,230	49%	712,797	857,463	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-48,604	-2%			
<i>Development Balances</i>		151,000	26%			
Domestic Development		144,960	25%			
Donor Development		6,040				
Total Unspent Balance (Provide details as an annex)		102,396	4%			

The department received UGX 750,250,000= as revenue representing 53% of the cumulative revenue outturn and 105% of the quarters' budget. All recurrent revenue sources performed at 100% . Unconditional grant and Local revenue performed highest with payment of doctors allowances and repair of ambulances prioritized.

The expenditure over the quarter totalled UGX 857,463,000 (120% of the received funds and 49% of the annual budget). The wage expenditure performed at 57% of the annual planned wage budget. The development budget spending was at 25% which is lower than expected for the quarter. The over expenditure of 20% was due to an erroneous spending of presumed received funds meant for USF activities which affected the development allocation. As soon as these funds are transferred to the District general fund account, this deficit will be closed out.

Unspent in total at the end of the quarter was UGX 102,776,000= of which UGX 24,614,000= is from LLGs while 66,721,000= is from the higher local government. At the same time, UGX 11,061,000 recurrent allocation meant to facilitate operations at DHO's office was not transferred from the general fund account to the health departmental account.

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

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 5: Health**

1. Delays in procurement process that occurred in Quarter I still affected Quarter II's project implementation attributed due delays in bid advertising & evaluation and absence of quorum at times in the committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured (PRDP)	115000000	0
No. of VHT trained and equipped (PRDP)	1136	568
Value of essential medicines and health supplies delivered to health facilities by NMS	510599662	393960236
Value of health supplies and medicines delivered to health facilities by NMS	510599662	393960236
Number of health facilities reporting no stock out of the 6 tracer drugs.	26	26
Number of outpatients that visited the NGO Basic health facilities	33208	16588
Number of inpatients that visited the NGO Basic health facilities	7964	4275
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	1193
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	1585
Number of trained health workers in health centers	200	100
No. of trained health related training sessions held.	50	55
Number of outpatients that visited the Govt. health facilities.	299120	145656
Number of inpatients that visited the Govt. health facilities.	10836	6949
No. and proportion of deliveries conducted in the Govt. health facilities	5262	2768
%age of approved posts filled with qualified health workers	75	63
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	4445
No of healthcentres constructed (PRDP)	3	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed	2	0
Function Cost (US\$ '000)	2,867,370	1,415,230
Cost of Workplan (US\$ '000):	2,867,370	1,415,230

1. Interms of development projects:

-Some retentions of FY 2013/14 projects like staff house renovated in Olwa HC II, Waterloo constructed in Amuria HC IV, Phase II construction of a theatre in Amuria HC IV, Construction of a 2 stance with bathing shelter in Olwa HC II were paid off

-OPD block renovation in Aeket HC II was started with de-roofing and installation of anew ring beam

-Slubbing of OPD block in Abarilela HC III was done

2. Recurrent highlights in the quarter include;

-Celebration of World AIDS day in Obalanga subcounty

Vote: 565 Amuria District

2014/15 Quarter 2

Workplan 5: Health

- 83,292 Out patients were seen in both Government and private facilities
- 5,610 admissions were registers in both Government and private facilities
- 3,119 children under 1 were immunized with third dose pentavalent vaccine

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,263,587	4,448,394	54%	2,224,075	2,216,876	100%
Conditional Grant to Tertiary Salaries	204,925	73,871	36%	51,231	37,022	72%
Conditional Grant to Primary Salaries	4,863,992	2,930,583	60%	1,215,998	1,466,450	121%
Conditional Grant to Secondary Salaries	1,172,171	482,961	41%	293,043	243,130	83%
Conditional Grant to Primary Education	662,156	308,535	47%	220,719	145,294	66%
Conditional Grant to Secondary Education	1,006,872	505,356	50%	335,624	252,678	75%
Conditional transfers to School Inspection Grant	36,256	18,102	50%	9,064	9,038	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	80,492	50%	53,661	40,246	75%
Locally Raised Revenues	15,000	500	3%	3,750	500	13%
Other Transfers from Central Government	12,616	0	0%	8,831	0	0%
Multi-Sectoral Transfers to LLGs	25,340	2,726	11%	6,335	750	12%
District Unconditional Grant - Non Wage	38,000	14,329	38%	9,500	6,298	66%
Transfer of District Unconditional Grant - Wage	65,275	30,940	47%	16,319	15,470	95%
<i>Development Revenues</i>	1,081,759	526,187	49%	262,298	221,177	84%
Conditional Grant to SFG	627,581	313,790	50%	156,895	156,895	100%
Construction of Secondary Schools	126,233	62,406	49%	31,558	30,848	98%
LGMSD (Former LGDP)	122,666	53,030	43%	30,667	0	0%
Unspent balances – Conditional Grants	32,568	32,568	100%	0	0	
Multi-Sectoral Transfers to LLGs	150,712	64,393	43%	37,678	33,434	89%
District Unconditional Grant - Non Wage	22,000	0	0%	5,500	0	0%
Total Revenues	9,345,346	4,974,581	53%	2,486,373	2,438,053	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,263,587	4,450,099	54%	2,215,754	2,220,018	100%
Wage	6,306,362	3,518,355	56%	1,576,591	1,762,072	112%
Non Wage	1,957,225	931,744	48%	639,163	457,946	72%
<i>Development Expenditure</i>	1,081,759	263,869	24%	270,619	203,722	75%
Domestic Development	1,081,759	263,869	24%	270,619	203,722	75%
Donor Development	0	0		0	0	
Total Expenditure	9,345,346	4,713,968	50%	2,486,373	2,423,741	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,705	0%			
<i>Development Balances</i>		262,318	24%			
Domestic Development		262,318	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		260,613	3%			

The department received a total of UGX 2,438,053,000= (98%) as revenue of which UGX 2,216,876,000= (100%) was recurrent revenue and 221,177,000= (84%) for development. These comprised of multilsectoral transfers to LLGs as well which performed at 89% (33,434,000/-) . There was over performance for conditional grant to primary salaries of 121%. However there was lower performance in tertiary instructors' salaries at 72%, district unconditional grant non wage 6,298,000 (66%), district unconditional grant - wage 95%, conditonal grants primary schools was 66%, and conditional grant to secondary schools was 75%, conditional for secondary school salaries was 83% & locally raised revenue was at 13%. Other sources performed at 100%.

The overall expenditure was 2,423,741,000 which was 97%. There was over performance on wage expenditure which stood at 1,762,072,000/- (112%) due to some primary teachers' salary arrears for 4 months paid in this quarter. On the

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 6: Education**

other hand there was lower performance of expenditure on non wage which stood at 72% (457,946,000) and in development expenditure at 75% (203,722,000). The lower performance in development expenditure was because the construction works were not yet completed.

Unspent funds were majorly for development and amounted to UGX 260,613,000=.. Of this the cash balance was 196,692,998. 30,136,370 and 33,783,632 (63,920,002) balance arose from conditional grant for secondary school construction & multisectoral transfers to LLGs respectively which don't go through the Education district account.

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

Construction works were just started by the end of the quarter and hadn't reached the stage where payments could be made. Also development projects at LLGs had not been awarded contracts as they want funds accumulated to a level that can enable constructn

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1097	1076
No. of qualified primary teachers	1097	1076
No. of School management committees trained (PRDP)	108	0
No. of pupils enrolled in UPE	72356	72356
No. of student drop-outs	2500	1180
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	4429	4323
No. of classrooms constructed in UPE	10	10
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	5
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	4	0
No. of primary schools receiving furniture (PRDP)	6	0
Function Cost (UShs '000)	6,479,297	3,469,440
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	143	143
No. of students passing O level	1350	0
No. of students sitting O level	1514	1514
No. of students enrolled in USE	6696	6696
No. of classrooms constructed in USE	2	4
No. of science laboratories constructed	1	1
Function Cost (UShs '000)	2,343,578	1,022,563
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	24
No. of students in tertiary education	246	246
Function Cost (UShs '000)	365,909	154,363
Function: 0784 Education & Sports Management and Inspection		

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	118	104
No. of secondary schools inspected in quarter	15	12
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	154,561	67,602
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	9,345,346	4,713,968

Most capital projects were under progress. Part payments for construction work in most sites was made in this quarter. 66 primary schools and 6 secondary schools were inspected one report submitted to council. Teachers of, primary, secondary & tertiary on the pay roll were paid their salaries.

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,516	17,893	25%	17,879	8,596	48%
Locally Raised Revenues	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	5,675	4,012	71%	1,419	1,656	117%
Transfer of District Unconditional Grant - Wage	65,741	13,880	21%	16,435	6,940	42%
<i>Development Revenues</i>	1,361,747	785,767	58%	339,000	436,559	129%
Roads Rehabilitation Grant	700,868	350,434	50%	175,217	175,217	100%
Unspent balances – Conditional Grants	5,750	5,750	100%	0	0	
Other Transfers from Central Government	440,566	279,520	63%	110,142	139,760	127%
Multi-Sectoral Transfers to LLGs	214,563	150,063	70%	53,641	121,582	227%
Total Revenues	1,433,263	803,660	56%	356,879	445,155	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,516	9,296	13%	17,879	700	4%
Wage	65,741	8,596	13%	16,435	0	0%
Non Wage	5,775	700	12%	1,444	700	48%
<i>Development Expenditure</i>	1,361,747	697,390	51%	339,000	587,454	173%
Domestic Development	1,361,747	697,390	51%	339,000	587,454	173%
Donor Development	0	0		0	0	
Total Expenditure	1,433,263	706,687	49%	356,879	588,154	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,596	12%			
<i>Development Balances</i>		88,377	6%			
Domestic Development		88,377	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,973	7%			

The sector received funds amounting to U.shs 445,154,000 which represents 125% of the planned budget for the quarter. All development sources of revenue performed at over 100% of the planned amounts for the quarter. Recurrent sources were lower than the planned as actualised were low. Planned recruitment and promotions not effected. Cummulatively the sector has received UGX 803,660,000= which amounts to 56% of the annual budget.

During the quarter funds amounting to Ug. shs.588,154,000 was spent representing 165% of the planned expenditure for the quarter. Cummulatively the department has spent 706,687,000= which is 49% of the annual budget. By the end of the quarter UGX 96,973,000 was unspent for both the higher local government and the lower local governments

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

1. Mechanical breakdown of motor grader to implement use of force on account during the period. This has been repaired and works are now ongoing in third quarter.
2. Payments for Low cost sealing works not fully completed by the contractor

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Lengths in km of community access roads maintained	35	5
Length in Km. of rural roads rehabilitated	2	2
No of bottle necks removed from CARs	120	0
Length in Km of District roads routinely maintained	169	169
Length in Km of District roads periodically maintained	24	4
Function Cost (US\$ '000)	1,403,263	657,095
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,000	49,592
Cost of Workplan (US\$ '000):	1,433,263	706,687

1. 169 km of district roads were maintained under Routine maintenance arrangement.
2. Lowcost sealed 2 km on Amuria - Asamuk - Wera road.
3. Periodic maintenance of 2 km on Obalanga - Amootom road
4. Mechanized routine maintenance of 1 km on Asamuk - Acowa road

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,731	11,916	26%	11,433	5,702	50%
Multi-Sectoral Transfers to LLGs	7,983	1,248	16%	1,996	368	18%
District Unconditional Grant - Non Wage		5,334		0	0	
Transfer of District Unconditional Grant - Wage	37,748	5,334	14%	9,437	5,334	57%
<i>Development Revenues</i>	542,354	282,299	52%	135,588	135,588	100%
Conditional transfer for Rural Water	542,354	271,176	50%	135,588	135,588	100%
Donor Funding		11,122		0	0	
Total Revenues	588,085	294,215	50%	147,021	141,290	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,731	10,668	23%	11,433	5,334	47%
Wage	37,748	10,668	28%	9,437	5,334	57%
Non Wage	7,983	0	0%	1,996	0	0%
<i>Development Expenditure</i>	542,354	142,344	26%	135,588	96,669	71%
Domestic Development	542,354	138,697	26%	135,588	93,090	69%
Donor Development	0	3,647		0	3,578	
Total Expenditure	588,085	153,012	26%	147,021	102,002	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,248	3%			
<i>Development Balances</i>		139,955	26%			
Domestic Development		132,480	24%			
Donor Development		7,475				
Total Unspent Balance (Provide details as an annex)		141,203	24%			

The Water sector received revenues amounting to UGX 141,290,000= in the quarter. This was 96% of the expected UGX 147,021,000 that had been planned for the quarter. The overall revenue performance for the quarter was 96%. Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at 3,578,000=.

The development revenue allocations for rural water performed well as expected within 100% range. In expenditure performance the department spent a total of 102,002,000= of which UGX 96,669,000= was on development expenditure and 5,334,000= was for recurrent. In relation to the annual approved budget for the department, the water sector has now received UGX 294,215,000= (50%) of its annual budget so far. And total cumulative spending is UGX 153,012,000 (26% of the annual budget).

However, by the end of the quarter the department still had UGX 141,203,000= as unspent funds. The unspent funds included development sources the bulk of which was the conditional grant from central government to the sector and recurrent balance from multi-sectoral transfers to LLGs.

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

Drilling and other infrastructure development activities were planned for in quarter three but also awards of contracts for drilling had not been made by PDU. Evaluation of bids was ongoing

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	35
No. of water points tested for quality	64	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	7
No. of water points rehabilitated	10	0
No. of water and Sanitation promotional events undertaken	54	36
No. of deep boreholes drilled (hand pump, motorised)	17	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
Function Cost (US\$ '000)	588,085	153,012
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	588,085	153,012

The key physical achievements of the quarter were majorly payment of the retention works for financial year 2012/2013 (Nile Drilling Co LTD), community mobilization and sensitization on fulfilment of the critical requirements as one of the sector requirements for those benefiting from the WASH facility which we have already achieved 36 out of 54 visits to be done and monitoring of sector projects and programs that have been fully effectively done at 35/60 across the District. It was also incurred as cost for conducting Coordination meetings that is mandatory by MWE to be carried out every quarter to address emerging Water sanitation and hygiene issues in the District where 2 have been held for the 2 respective quarters and 1 Advocacy meeting held, Mandatory public notices displayed with financial information put on public notice board across the district as 7 have been done out of 4planned, Water quality analysis has not been done since it is planned for quarter 4. Another not worthy part of the planned activities is the implementation of the hard ware activities drilling activities had just started in this quarter since the procurement process was finalized on the planned 23 boreholes to be drilled. However a total of 47 boreholes have been already drilled by different development partners in the District. The district and the community co-funded (were Money planned for borehole rehabilitation was used in provision of these facilities through technical supervision and community social mobilization), these drilling were selected basing on the compulsory community capital cash contribution of 200,000/= each with addition 110,000/= for these borehole groups that were willing to become members of the borehole cooperative. Besides the above cash contribution some communities also contributed some items in kind such as fencing poles, aggregate and sand among others. The district contributed by funding supervision and M&E activities. The partners that contributed included WEDA (08), COU- TEDDO(10), World Vision (03), Link to Progress (20, but one failed) which have already been commissioned.

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,019	65,166	33%	53,124	26,477	50%
Conditional Grant to District Natural Res. - Wetlands (29,190	14,594	50%	10,718	7,297	68%
Locally Raised Revenues	14,000	537	4%	4,222	537	13%
Unspent balances – UnConditional Grants	1,094	2,504	229%	0	395	
Multi-Sectoral Transfers to LLGs	23,497	3,270	14%	5,874	320	5%
District Unconditional Grant - Non Wage	48,878	10,261	21%	12,220	928	8%
Transfer of District Unconditional Grant - Wage	80,360	34,001	42%	20,090	17,000	85%
<i>Development Revenues</i>	3,775	4,252	113%	944	4,252	451%
Multi-Sectoral Transfers to LLGs	3,775	4,252	113%	944	4,252	451%
Total Revenues	200,794	69,418	35%	54,068	30,729	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,019	51,470	26%	53,124	27,446	52%
Wage	80,360	34,001	42%	20,090	17,000	85%
Non Wage	116,659	17,469	15%	33,034	10,446	32%
<i>Development Expenditure</i>	3,775	0	0%	944	0	0%
Domestic Development	3,775	0	0%	944	0	0%
Donor Development	0	0		0	0	
Total Expenditure	200,794	51,470	26%	54,068	27,446	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,696	7%			
<i>Development Balances</i>		4,252	113%			
Domestic Development		252	7%			
Donor Development		4,000				
Total Unspent Balance (Provide details as an annex)		17,949	9%			

The department Received total revenue of Ugx 30,729,000 (54%) out of 54,064,000 planned for the quarter. The break down of the funds was; UGX 7,297,000 conditional grants for wetlands + PRDP (68%), locally raised revenue UGX 537,000/=, transfers to LLGs was 320,000 (5%), Recoveries spent from other Dept (NUSAF-2) UGX 395,000 wages of 17,000,000/=, District unconditional grants amounted to 928,000/= representing 8%.

The department thereafter spent a total of 27,446,000= (51%) of which wages was 17,000,000= and non wage UGX 10,446,000=.

By the close of the quarter there was a cumulative balance of UGX 17,749,000 of received funds unspent. The break down is as follows: development balance was 4,252,000/= and donor development 252,000/= (all transfers to LLGs) Bal carried forward from Qtr 1 worth UGX 14,666,000.

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

Pertinent activities on wetlands planned to be implemented in Qtr 3 when there is heightened human activity on the wetlands. The LLGs didn't specify expenditure areas for their funds (appears as unspent)

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	08	0
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	280	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	04	03
No. of environmental monitoring visits conducted (PRDP)	20	06
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	200,794	51,470
Cost of Workplan (US\$ '000):	200,794	51,470

The Key Performance Highlights in the Qtr include:

- (i) Physical Planning of Amolo Growth Centre
- (ii) Training of Area Land Committees from 06 LLGs
- (iii) Set-up of Tree Nursery in Obalanga S/C - seeds germinated and being maintained
- (iv) Environmental Monitoring/Inspection- by technical staff and councillors from the committee of Production, Works & Natural Resources
- (v) Awareness creation on Environmental conservation
- (vi) Official Travels

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	267,247	112,267	42%	61,129	52,441	86%
Conditional Grant to Functional Adult Lit	16,872	8,436	50%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	2,136	50%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	7,694	50%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	16,066	50%	8,033	8,033	100%
Locally Raised Revenues	6,200	500	8%	1,550	500	32%
Unspent balances – Other Government Transfers	22,732	0	0%	0	0	
Other Transfers from Central Government		8,186		0	0	
Multi-Sectoral Transfers to LLGs	22,548	9,963	44%	5,637	4,776	85%
District Unconditional Grant - Non Wage	5,000	1,081	22%	1,250	98	8%
Transfer of District Unconditional Grant - Wage	142,101	58,205	41%	35,525	29,901	84%
<i>Development Revenues</i>	129,694	48,413	37%	32,424	36,281	112%
Multi-Sectoral Transfers to LLGs	129,694	48,413	37%	32,424	36,281	112%
Total Revenues	396,941	160,680	40%	93,552	88,721	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	267,247	98,904	37%	61,129	44,867	73%
Wage	142,101	59,801	42%	35,525	29,900	84%
Non Wage	125,146	39,103	31%	25,604	14,966	58%
<i>Development Expenditure</i>	129,694	14,105	11%	32,424	14,105	44%
Domestic Development	129,694	14,105	11%	32,424	14,105	44%
Donor Development	0	0	0%	0	0	
Total Expenditure	396,941	113,009	28%	93,552	58,972	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,363	5%			
<i>Development Balances</i>		34,308	26%			
Domestic Development		34,308	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,671	12%			

The department had expected to raise a total revenue of 93,552,000/=, but realized only 88,721,000 (95%). This was due to a short fall in the realization of LR by the district, & consequently a lowered allocation to dept. UCG was not allocated by the finance committee, owing to the many competing financial obligations in the district.

The department had planned to spend 93,552,000/=, but expended only 60,568,000 (65%) of the target. The unspent balance was 46,074(12%), of which 11,252,000 was for PWDs and 34,308,000 was for CDD funds unspent in the sub counties. The PWDs took long to send account numbers for their funds to be deposited. The sub counties did not spend the funds due to the cumbersome procurement process. Done on time as they failed to open accounts on time. Also sub counties did not submit CDD groups for funding on time, necessitating the sending of the money in second qrt. Besides, wages were paid to individuals without going through the departmental account.

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

The special grant for Disability that has not been sent to PWDs groups because they delayed to open bank accounts. The CDD funds could not be spent on time due to the long procurement process by the communities.

(ii) Highlights of Physical Performance

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	3
No. of women councils supported	11	11
No. FAL Learners Trained	480	267
No. of Youth councils supported	11	16
Function Cost (US\$ '000)	396,941	113,009
Cost of Workplan (US\$ '000):	396,941	113,009

16 community groups were supported with funds (29m/=) for income generating projects on sheep and goat rearing in all sub counties

267 FAL learners trained, Fal materials procured, 32 FAL instructors paid honororia

3 children resettled

PWDs supported to hold one meeting

Monitoring conducted for NGOs by NGO committee

1 district council committee facilitated to monitor departmental programmes

17 staff were paid salaries in the quarter

1 vehicle and two computers were maintained

16 youth councils were mobilized to formulate 72 youth groups under the Youth livelihoods programme and

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

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	856,901	784,600	92%	26,695	12,329	46%
Conditional Grant to PAF monitoring	17,679	4,690	27%	4,420	2,295	52%
Locally Raised Revenues		2,089		0	500	
Other Transfers from Central Government	750,120	750,120	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	50,202	10,540	21%	12,551	953	8%
Transfer of District Unconditional Grant - Wage	36,900	17,161	47%	9,225	8,580	93%
<i>Development Revenues</i>	24,459	5,201	21%	6,000	5,201	87%
LGMSD (Former LGDP)	24,000	5,201	22%	6,000	5,201	87%
Multi-Sectoral Transfers to LLGs	459	0	0%	0	0	
Total Revenues	881,360	789,802	90%	32,695	17,530	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,901	776,695	91%	26,695	20,992	79%
Wage	36,900	17,160	47%	9,225	8,580	93%
Non Wage	820,001	759,535	93%	17,470	12,412	71%
<i>Development Expenditure</i>	24,459	2,701	11%	6,000	2,701	45%
Domestic Development	24,459	2,701	11%	6,000	2,701	45%
Donor Development	0	0		0	0	
Total Expenditure	881,360	779,396	88%	32,695	23,693	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,905	1%			
<i>Development Balances</i>		2,500	10%			
Domestic Development		2,500	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,405	1%			

The department received a total of UGX 17,530,000= in the quarter which was 54% of the quarter's planned revenue and 90% of the annual budgeted revenue. The department received locally collected revenue yet it had not planned for it. Funds for development were received under the LGMSD release for the quarter amounting to UGX 5,201,000=.

In expenditure the department used up a total of UGX 23,693,000 in the quarter which was 72% of the plan for the quarter. Cumulatively the sector has spent UGX 779,396,000= which is 88% of the annual planned expenditure.

At the end of the quarter, there was a balance of UGX 10,405,000= as unspent of which UGX 665,982= was for Census and UGX 9,739,018 was unconditional grant and LGMSD.

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

The funds would be available but it was used by the sector of Finance with which Planning shares a bank account. By the time Planning placed requisitions there were no funds in the account thereby giving negative balance in Finance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	881,360	779,396
Cost of Workplan (UShs '000):	881,360	779,396

Produced a monitoring report for quarter 2; Held three TPC meetings and minutes produced; supported LLG staff (accounts assistants and CDOs) in area of development planning

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,595	31,880	37%	21,649	13,428	62%
Conditional Grant to PAF monitoring	15,963	4,393	28%	3,991	2,295	58%
Locally Raised Revenues	10,000	500	5%	2,500	500	20%
Multi-Sectoral Transfers to LLGs	7,550	12,311	163%	1,888	5,956	316%
District Unconditional Grant - Non Wage	20,000	6,495	32%	5,000	587	12%
Transfer of District Unconditional Grant - Wage	33,082	8,180	25%	8,271	4,090	49%
Total Revenues	86,595	31,880	37%	21,649	13,428	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,595	31,320	36%	21,649	13,536	63%
Wage	33,082	16,891	51%	8,271	8,446	102%
Non Wage	53,513	14,428	27%	13,378	5,090	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,595	31,320	36%	21,649	13,536	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		560	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		560	1%			

The department received UGX 13,428,135 during the Quarter representing 62% of the Quarterly budget. The funds received included: PAF monitoring Ushs: 2,295,329, Locally Collected revenue Ushs: 500,000, un conditional Grant Non wage Ushs: 587,182, Unconditional Grant wage Ushs: 4,089,972, Multisectoral Transfers (Town Council) Ushs: 1,600,000. Urban Wage Ushs: 4,355,652. Cumulatively, the department has received a total of Ushs: 31,880,000 representing 37% of the Annual Budget. The over performance of Multi sectoral transfers at 316% is due to inclusion of Urban wage on it which was previously catered under District Unconditional Grant-Wage.

The expenditure of the quarter amounted to UGX 13,536,000 representing 63% of the quarterly budget. Cumulatively the department has expended a total of Ushs: 31,320,000 representing 36% of the annual budget. The wage component performed at 102% due to payment of acting allowance. There was an unspent balance at the close of the Quarter amounting to UGX 560,511. The balance is composed of Amuria Town Council Ushs: 120,000 and Audit Department Ushs: 440,511.

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

There un spent balance is being accumulated for purchase of a camera.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	194	147
Date of submitting Quaterly Internal Audit Reports	August 2015	28-1-2014
Function Cost (UShs '000)	86,595	31,320
Cost of Workplan (UShs '000):	86,595	31,320

One Audit report for fsecond Quarter produced . PAF monitoring report produced.

Vote: 565 Amuria District

2014/15 Quarter 2

Vote: 565 Amuria District**2014/15 Quarter 2****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:	3 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 72 staff of Amuria District administration.
	15 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held at Amuria and in Kampala.
	2 District public celebrations held at Amuria District.	
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	
General Staff Salaries		102,065
Hire of Venue (chairs, projector, etc)		2,000
Subscriptions		5,000
Travel inland		17,915
Travel abroad		12,000
Fines and Penalties/ Court wards		30,000
Wage Rec't:	81,947	102,065
Non Wage Rec't:	19,472	60,362
Domestic Dev't:		6,553
Donor Dev't:		
Total	101,418	168,980

Output: Human Resource Management

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public Service in Kampala on Monthly basis
	1 disciplinary committee meetings held .	
		1 report of the disciplinary committee produced at Amuria District Headquarters and submitted to the Ministry of Public Service
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:	8,750	5,500
Domestic Dev't:		
Donor Dev't:		

Vote: 565 Amuria District**2014/15 Quarter 2****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)
1a. Administration		
<i>Total</i>	8,750	5,500
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared and approved.)	yes (Capacity building plan prepared and approved.)
No. (and type) of capacity building sessions undertaken	2 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop category within the duration of 1-8 days for skills development training. Discreetinary training, 4 sessions of work shop category within the duration of 1-3 days training)	2 (District Councilors and heads of department inducted on LED at Eneku village soroti district.)
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly
<i>Staff Training</i>		19,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	17,809	19,208
<i>Donor Dev't:</i>		
Total	17,809	19,208
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	68 (5% of Local Government posts filled at Amuria District.)	68 (Planned recruitments had not been filled by the end of the quarter.)
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	2,500
Output: Public Information Dissemination		
Non Standard Outputs:	10 Public notices produced and 1 Press briefings sent to key media houses .	10 Public notices produced and 1 Press briefings sent to key media houses .
<i>Advertising and Public Relations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 565 Amuria District**2014/15 Quarter 2****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)
1a. Administration		
<i>Total</i>	4,300	2,000
Output: Office Support services		
Non Standard Outputs:	Security of office premises maintained quarterly , district administration compound hygiene maintained. Office operations supported	Security of office premises maintained quarterly , district administration compound hygiene maintained. Office operations supported
<i>Allowances</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	15,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	10,500	15,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (Projects and programs implementation conducted and aquaterly report produced at Amuria Diastrect headquarters)
No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,500	5,000
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted . 1 quaterly progress reports submitted to OPM .)	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted . 1 quaterly progress reports submitted to OPM .)
No. of monitoring reports generated	1 (One Monitoring report generated at Amuria District headquarters)	1 (One Monitoring report generated at Amuria District headquarters)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		8,440

Vote: 565 Amuria District**2014/15 Quarter 2****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)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 9,000 8,440

Domestic Dev't:

Donor Dev't:

Total 9,000 8,440**Output: Records Management**

Non Standard Outputs:

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

Allowances 0

Wage Rec't:

Non Wage Rec't: 5,000 0

Domestic Dev't:

Donor Dev't:

Total 5,000 0**Output: Procurement Services**

Non Standard Outputs:

1 Bid Notices for goods and servcies issued in
the media1 Bid Notices for goods and servcies issued in
the media house of new vision daily news paper

Advertising and Public Relations 0

Wage Rec't:

Non Wage Rec't: 2,368 0

Domestic Dev't:

Donor Dev't:

Total 2,368 0**3. Capital Purchases****Output: Buildings & Other Structures**No. of administrative buildings
constructed1 (1 Office block , 2 Stance Pit latrine constructed
at Ogolai subcounty headquarters)1 (1 Office block , 2 Stance Pit latrine
constructed at Ogolai subcounty headquarters)No. of solar panels purchased and
installed

(N/A)

0 (Nil)

No. of existing administrative
buildings rehabilitated

0

0 (Nil)

Non Standard Outputs:

Nil

Non Residential buildings (Depreciation) 77,062

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,376	77,062
<i>Donor Dev't:</i>		0
Total	37,376	77,062

1a. Administration

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,376	77,062
<i>Donor Dev't:</i>		0
Total	37,376	77,062

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(Nil)	0 (Nil)
No. of solar panels purchased and installed	0 (Nil)	0 (Nil)
No. of administrative buildings constructed	2 (Phase 2 of Construction of council chambers completed.	2 (Two administrative Blocks Constructed to roofing level at Apeduru subcounty headquarters and Ogoi subcounty .)
	Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)	
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		38,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,575	38,843
<i>Donor Dev't:</i>		0
Total	75,575	38,843

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	(5 staff trained on Financial Management.)	20/11/2014 (CFO attended one ICPAU workshop on Financial Mgt.)
Non Standard Outputs:	3monthly reports,1 revenue report,1 OBT report prepared,1 monitoring report on the LLGs produced and 1 mentoring report.	The dept carried out Supervision and mentoring oof LLGs, on Financial Mgt and 2 reports produced.One OBT and Revenue performance reports were produced .
<i>General Staff Salaries</i>		29,771
<i>Staff Training</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		1,022
<i>Bank Charges and other Bank related costs</i>		745
<i>Travel inland</i>		5,367

Vote: 565 Amuria District**2014/15 Quarter 2****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)
2. Finance		
Maintenance - Vehicles		13,454
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	32,908	29,771
Non Wage Rec't:	9,014	21,207
Domestic Dev't:		
Donor Dev't:		
Total	41,922	50,978
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	36660000 (During the quarter, the dept. collected a total of shs 36 million as revenue from market dues, land fees, Disposal of Assets, and reg. of CBO's.)
Value of LG service tax collection	6300750 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	13588750 (The LST deductions for the month October 2014 from salaried staff remitted to the district)
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akeriau, Obalanga, Kapelebyong, Acowa, A	The department collected local revenue amounting to Shs 23,078,052 million during the Quarter representing 13 % of the budget.
Printing, Stationery, Photocopying and Binding		5,230
Travel inland		1,504
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,377	6,734
Domestic Dev't:		
Donor Dev't:		
Total	4,377	6,734
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	18/12/2014 (LG Budget conference held)	18/12/2014 (Budget Conference held)
Date of Approval of the Annual Workplan to the Council	18/12/2014 (LG Budget conference held)	18/12/2014 (The Budget consultative conference was held on 18/12/2014 at the district Headquarters.)
Non Standard Outputs:	Budget conference held at the district headquarters.	Produced Departmental BCC reports produced for several stakeholders.
Allowances		2,400
Computer supplies and Information Technology (IT)		180

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

Printing, Stationery, Photocopying and Binding 4,379

Wage Rec't:

Non Wage Rec't: 5,487 6,959

Domestic Dev't:

Donor Dev't:

Total 5,487 6,959

Output: LG Expenditure mangement Services

Non Standard Outputs:

24 trips of banking done in soroti.
1 OBT reports produced
1 expenditure performance reports produced at the district

The department carried regular banking to Soroti(16 trips).One Revenue and Expenditure reports produced.

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 175

Printing, Stationery, Photocopying and Binding 804

Small Office Equipment 500

Bank Charges and other Bank related costs 0

Travel inland 2,676

Wage Rec't:

Non Wage Rec't: 5,775 4,154

Domestic Dev't:

Donor Dev't:

Total 5,775 4,154

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

20/12/2014 (The prepared and submitted responses to Auditor Generals ML 2013/14 and also furnished parliament with reponses to AG's report 2012/2013 during the quarter.)

Non Standard Outputs:

1 quarterly monotoring reports prepared at the district Hqts.

5 Accounts staff trained on Financial reporting.

The department monitored and supervised LLG's and a report prepared at the District Headquarters.

Printing, Stationery, Photocopying and Binding 2,600

Wage Rec't:

Non Wage Rec't: 4,156 2,600

Domestic Dev't:

Donor Dev't:

Total 4,156 2,600

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

The key challenges for the sector still remains shortage in critical staff positions since most office bearers are in acting positions, meagre resource allocation for effective implementation of sector planned activities and lack of transport.

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

Non Standard Outputs:	01 council meetings held at Amuria District H/Q.	01 council meeting held at the Amuria district Headquarters.
	03 Monthly salaries paid to 16 fulltime political leaders at Amuria District H/Q.	3 monthly salaries paid to 16 full time politically elected leaders and 1 DSC Chairperson at Amuria District Headquarters.
	01 Supervision and monitoring of council operations at Amuria District.	01 supervision and monitoring of Government programmes at Amuria Di
General Staff Salaries		25,272
Allowances		21,357
Advertising and Public Relations		500
Workshops and Seminars		1,212
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		0
Special Meals and Drinks		245
Printing, Stationery, Photocopying and Binding		110
Bank Charges and other Bank related costs		0
Telecommunications		2,200
Information and communications technology (ICT)		446
Travel inland		4,265
Fuel, Lubricants and Oils		1,917
Wage Rec't:	60,910	25,272
Non Wage Rec't:	33,483	32,751
Domestic Dev't:		
Donor Dev't:		
Total	94,393	58,023

Output: LG procurement management services

Vote: 565 Amuria District**2014/15 Quarter 2****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

Non Standard Outputs:

06 contracts committee meetings held at Amuria District H/Q.

05 contracts committee meetings held at Amuria District H/Q.

03 Monthly reports and 01 quarterly reports prepared and submitted to PPDA.

03 Monthly reports and 01 quarterly reports prepared Amuria District H/Qs and submitted to PPDA Kampala

Allowances		1,584
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,883	1,584
Domestic Dev't:		
Donor Dev't:		
Total	1,883	1,584

Output: LG staff recruitment services

Non Standard Outputs:

04 DSC Meetings held at Amuria District H/Q.

3 DSC meetings held at Amuria District H/Qs

01 Quarterly reports submitted to public service commission and other relevant offices.

01 2nd Quarter progress report submitted to public service commission and other relevant offices.

General Staff Salaries		4,500
Recruitment Expenses		6,047
Printing, Stationery, Photocopying and Binding		225
Travel inland		2,470
Wage Rec't:		4,500
Non Wage Rec't:	7,542	8,742
Domestic Dev't:		
Donor Dev't:		
Total	7,542	13,242

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

37 (20 land Applications disposed, 7 registrations done, 10 renewals and lease extensions handled at Amuria H/Q.)

00 (None)

No. of Land board meetings

03 (03 Land board meetings held in Amuria District H/Q.)

00 (None)

Non Standard Outputs:

12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.

Preparation of report the district H/Qs and submission to the ministry

Vote: 565 Amuria District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		1,104
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,883	1,104

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (02 LG PAC reports discussed by council)	00 (none)
No. of Auditor General's queries reviewed per LG	18 (7 Auditor general's queries reviewed per LG at the District H/Q.)	24 (10 Auditor General's Queries reviewed of sub counties and the district report at the amuria district Headquarters)
Non Standard Outputs:	01 Quaterly field visits conducted in the 16 lower LG of Amuria District H/Q.	None
	01 quaterly reports prepared and submitted to the District council and line ministries.	24 reports submitted to minister of Local Government and other stakeholders
<i>Allowances</i>		7,820
<i>Workshops and Seminars</i>		504
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		2,040
<i>Fuel, Lubricants and Oils</i>		614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,490	12,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,490	12,578

Output: LG Political and executive oversight

Vote: 565 Amuria District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	01 quarterly monitoring and supervision reports on implementations at the District H/Q.	01 Quarterly monitoring and supervision report of the government programmes produced at Amuria district H/Qs
	3 Executive committee meetings held at the district H/Q.	
<i>Fuel, Lubricants and Oils</i>		8,137
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,552	8,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,552	8,137

Output: Standing Committees Services

Non Standard Outputs:	01 Standing committee meetings held at Amuria District H/Q.	03 sets of minutes of standing committee meetings produced at Amuria District H/Qs
	01 Quarterly committee monitoring reports produced at the Amuria District H/Q.	
<i>Allowances</i>		5,493
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,652	5,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,652	5,493

Additional information required by the sector on quarterly Performance

The statutory bodies department is heavily under funded and it has posed a big challenge to other sector departmental heads during the implementation of their workplan. The council is supposed to expend on the 20% local revenue collections but the proceed

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

Vote: 565 Amuria District**2014/15 Quarter 2****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)
4. Production and Marketing		
Non Standard Outputs:	10 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju , Morugatuny and Obalanga	3 Cooperative societies prepared for registration in the subcounties of Wera, Obalanga and Kuju.
	Reports on back stopping of farmer groups and farmer advisory.	
<i>General Staff Salaries</i>		75,000
<i>Wage Rec't:</i>	60,211	75,000
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	60,211	75,000
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Preparation of Production and Marketing budgets and work plans; Conducting departmental coordination meetings.	Report for first quarter for Production and Marketing prepared and submitted to the ministry.
	Use and management of Production and marketing facilities monitored and supervised;	One report on monitoring of production related field activities done in the lower local governments of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akoromi
	Submission of reports to MAAIF hqtrs on quarterly ba	
<i>General Staff Salaries</i>		36,546
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		4,490
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		85
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	46,378	36,546
<i>Non Wage Rec't:</i>	4,904	4,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,282	41,161
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (No construction done during the quarter.)

Vote: 565 Amuria District**2014/15 Quarter 2****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)
4. Production and Marketing		
Non Standard Outputs:	Agricultural sub sector activities, programmes monitored supervised; procurement and technical advice on the use of chemicals and pesticides provided to farmer. Provision of agricultural quality assurance in the lower local governments of Orungo, Mo	Monitoring of agricultural sector activities done in all the 16 LLGs activities identified on the ground were harvesting of groundnuts, millet, maize, rice, cassava, sorghum, cow peas, citrus oranges, green grams and soya beans. Besides were engaged in
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		94
Medical and Agricultural supplies		246
Consultancy Services- Short term		0
Travel inland		2,949
Wage Rec't:		0
Non Wage Rec't:	3,888	3,289
Domestic Dev't:	1,511	0
Donor Dev't:		
Total	5,399	3,289

Output: Livestock Health and Marketing

No. of livestock vaccinated	14000 (Reports on Vaccination of 28,000 livestock cattle, goats, pets and chicken in all the 16 LLG of Orungo, Morugaturu, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeria and Town Council.)	34162 (vaccination of 8400 cattle against CBPP, 11242 Goats against CCPP, 320 Dogs against Rabbits and 14,200 chicken against Gumboro and Newcastle. This was done in all the lower local governments of Orungo, Morugaturu, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeria and Town Council.)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2050 (cattle and goats undertaken to the slaughter slab in all the major trading centres in the district)	13470 (Total of 4,320 cattle were slaughtered during the quarter, 6,750 goats slaughtered and 2400 pigs. The high number was due to the festive season that caused slaughtering on large number of animals.)
Non Standard Outputs:	Veterinary staff and farmers trained on new technologies; Activities of private practitioners monitored for conformity to Government standards; Reports produced on monitoring and supervision sector; activities. Supervision on regulation activities	No training conducted for veterinary staff. Report on monitoring and verification of veterinary products to conform to government standards done during the quarter and report submitted and copy at district head quarters. Report on monitoring and supervision
Printing, Stationery, Photocopying and Binding		50
Medical and Agricultural supplies		157
Travel inland		2,427

Vote: 565 Amuria District**2014/15 Quarter 2****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

Maintenance - Vehicles 430

Wage Rec't:

Non Wage Rec't: 3,888 3,064

Domestic Dev't: 0

Donor Dev't:

Total 3,888 3,064

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Construction of pond launched)	3 (Two fish ponds constructed in Amuria town council and Apeduru s/c.)
No. of fish ponds stocked	0 (LPO for fish fry issued and delivered to supplier)	0 (no fish pond stocked during the quarter)
Quantity of fish harvested	16000 (First on harvested that is tilapia and clarias in all the 12 lower where ponds were established and stocked)	2560 (Total of 2,560 fish mainly Clarias were harvested in Abarilela, Kuju and Amuria Town council.)
Non Standard Outputs:	Report back stopping of farmers on modern fish farming techniques. Reports on coordination with line ministry produced. Reports on enforcement and regulation of fisheries activities conducted Reports on procurement of 16,000 fish fry produced	No training conducted during the quarter. Report on enforcement of fisheries activities done in all the lower local governments. Illegal fish nets weighing 40 Kgs were captured in Wera and Abarilela wetland and enforcement of selling of immature fish

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 107

Medical and Agricultural supplies 0

Travel inland 5,899

Maintenance - Vehicles 2,950

Wage Rec't:

Non Wage Rec't: 3,888 3,844

Domestic Dev't: 3,500 5,112

Donor Dev't:

Total 7,388 8,956

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

Non Standard Outputs:	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	Procurement process on going
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Machinery and equipment 1,443

Wage Rec't: 0

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	1,750	1,443
Donor Dev't:		0
Total	1,750	1,443

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

No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not applicable)
No of businesses issued with trade licenses	0	0 (N/A)
No of awareness radio shows participated in	60 (5 Small scale providers & processors district wide linked to sources of funds. 50 community members district wide sensitised on trade cooperatives & industrial policies)	0 (N/A)
Non Standard Outputs:	3 cooperatives & 2 market place selected and data collected ,analysed& disseminated	N/A

Travel inland		0
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Wage Rec't:		
Non Wage Rec't:	519	0
Domestic Dev't:		
Donor Dev't:		
Total	519	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	4 (4 farmer cooperatives assisted to register.)
No. of cooperative groups mobilised for registration	0 0	5 (5 farmer cooperative groups mobilized for registration.)
No of cooperative groups supervised	1 (1 SACCO of Kapelebyong ilnked to whole sale funds source)	4 (3 cooperatives supervised that is Ogolai, Asamuk, Orungo Joint farmers cooperatives and Wera)
Non Standard Outputs:		N/A

Printing, Stationery, Photocopying and Binding		23
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Travel inland		704
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Wage Rec't:		
Non Wage Rec't:	625	727
Domestic Dev't:		
Donor Dev't:		
Total	625	727

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other med	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other med
Workshops and Seminars		6,200
Printing, Stationery, Photocopying and Binding		1,000
General Staff Salaries		475,935
Allowances		33,200
Fuel, Lubricants and Oils		17,783
Maintenance - Vehicles		8,885
Wage Rec't:	419,166	475,935
Non Wage Rec't:	14,146	67,068
Domestic Dev't:	0	
Donor Dev't:		
Total	433,312	543,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	*32 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa	*32 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa
Allowances		51,999
Workshops and Seminars		2,100
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		5,687
Fuel, Lubricants and Oils		66,375
Wage Rec't:		
Non Wage Rec't:	84,010	127,361
Domestic Dev't:		

Vote: 565 Amuria District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	84,010	127,361
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2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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)	959 (-St. Michael Wera HC III-233 -Ongutoi HC II- 129 -St. Clare Ococia HC III-277 -St. Francis Acumet HC III-222 -Amucu HC III-102)
Number of outpatients that visited the NGO Basic health facilities	8302 (-Amuria C.O.U HC II-91 -St. Michael Wera HC III-637 -Ongutoi HC II-2,627 -St. Clare Ococia HC III-3,157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-7,175 -Amucu HC III- 546 -Amusus CBO HC II-387)	8312 (-Amuria C.O.U HC II-89 -St. Michael Wera HC III-486 -Ongutoi HC II-2,627 -St. Clare Ococia HC III-3,157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-7,175 -Amucu HC III- 546 -Amusus CBO HC II-387)
Number of inpatients that visited the NGO Basic health facilities	1991 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1401 -St. Francis Acumet HC III-84 -Amucu HC III-266)	1891 (-St. Michael Wera HC III-140 -St. Clare Ococia HC III-1401 -St. Francis Acumet HC III-84 -Amucu HC III-266 -Ongutoi HC II-212)
No. and proportion of deliveries conducted in the NGO Basic health facilities	461 (St. Michael Wera HC III-70(25%) Ongutoi HC II-94 (25%) St. Clare Ococia HCIII-180 (25%) St. Francis HC III-56 (25%) Amucu HC III-61 (25%))	561 (St. Michael Wera HC III-80 Ongutoi HC II-104 St. Clare Ococia HCIII-280 St. Francis HC III-156 Amucu HC III-261)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		23,393
Wage Rec't:		0
Non Wage Rec't:	23,393	23,393
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,393	23,393

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

No.of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	5 (-3 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -2 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)
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Vote: 565 Amuria District

2014/15 Quarter 2

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)
5. Health		
Number of trained health workers in health centers	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)
Number of outpatients that visited the Govt. health facilities.	74780 (Amuria HC IV-5,289, Akeriau HC II-357, Aeket HC II-1,996, Agonga HC II-2,378, Golokwara HC II-2,611, Wera HC III-6,312, Amolo HC II-1,762, Abarilela HC III-5,431, Arute HC II-3,110, Abia HC II-2,214, Amilimil HC II-1,413, Amusus HC II-2,349, Morungatuny HC III-3,670, Olwa HC II-1,326, Abeko HC II-1,601, Asamuk HC III-5,072, Orungo HC III-3,229, Kapelebyong HC IV-5,380, Okoboi HC II-851, Amaseniko HC II-2,186, Nyada HC II-3,069, Obalanga HC III-3,454, Alito HC II-1,215, Acowa HC III-4,043, Ajeleik HC II-2,191, Angerepo HC II-1,792)	74980 (Amuria HC IV-5,299, Akeriau HC II-367, Aeket HC II-1,996, Agonga HC II-2,378, Golokwara HC II-2,621, Wera HC III-6,322, Amolo HC II-1,772, Abarilela HC III-5,431, Arute HC II-3,120, Abia HC II-2,224, Amilimil HC II-1,423, Amusus HC II-2,359, Morungatuny HC III-3,670, Olwa HC II-1,326, Abeko HC II-1,601, Asamuk HC III-5,072, Orungo HC III-3,229, Kapelebyong HC IV-5,380, Okoboi HC II-851, Amaseniko HC II-2,186, Nyada HC II-3,069, Obalanga HC III-3,454, Alito HC II-1,215, Acowa HC III-4,043, Ajeleik HC II-2,191, Angerepo HC II-1,799)
Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290, -Wera HC III- 168, -Abarilela HC III-74, -Morunagatuny HC III-58, -Asamuk HC III-178, -Orungo HC II-188, -Kapelebyong HC IV- 430, -Obalanga HC III- 133, -Acowa HC III-215)	3719 (-Amuria HC IV-1,391, -Wera HC III- 298, -Abarilela HC III-178, -Morunagatuny HC III-141, -Asamuk HC III-278, -Orungo HC III-252, -Kapelebyong HC IV- 621, -Obalanga HC III- 239, -Acowa HC III-315)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-337 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1425 (-Amuria HCIV-397 -Wera HC III-109 -Abarilela HC III-135 -Morungatuny HC III-75 -Asamuk HC III-122 -Orungo HCIII-152 -Kapelebyong HCIV-289 -Obalanga HCIII-196 -Acowa HC III-258)
%age of approved posts filled with qualified health workers	69 (*Amuria HC IV-69%, *Akeriau HC II-69%, *Aeket HC II-69%, *Agonga HC II-69%, *Golokwara HC II-69%, *Wera HC III-69%, *Amolo HC II-69%, *Abarilela HC III-69%, *Arute HC II-69%, *Abia HC II-69%, *Amilimil HC II-69%, *Amusus HC II-69%, *Morungatuny HC III-69%, *Olwa HC II-69%, *Abeko HC II-69%, *Asamuk HC III-69%, *Orungo HC III-69%, *Kapelebyong HC IV-69%, *Okoboi HC II-69%, *Amaseniko HC II-69%, *Nyada HC II-69%, *Obalanga HC III-69%, *Alito HC II-69%, *Acowa HC III-69%, *Ajeleik HC II-69%, *Angerepo HC II-69%)	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%, *Amaseniko HC II-63%, *Nyada HC II-63%, *Obalanga HC III-63%, *Alito HC II-63%, *Acowa HC III-63%, *Ajeleik HC II-63%, *Angerepo HC II-63%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)

Vote: 565 Amuria District**2014/15 Quarter 2****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)
5. Health		
No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-284 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV-342 -Obalanga HC III-342 -Acowa HC III-319)	2160 (-Amuria HC IV-285 -Wera HC III-178 -Abarilela HC III- 219 -Morungatuny HC III-175 -Asamuk HC III- 137 -Orungo HC III- 296 -Kapelebyong HC IV-343 -Obalanga HC III-343 -Acowa HC III-320)
Non Standard Outputs:	- 03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office	03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office
<i>LG Conditional grants</i>		24,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,755	24,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,755	24,755
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office	-Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project) done -A generator in Amuria HC IV not repaired/operationalized; contract awarded -A set (pump, protective gear) of vector control equipment not
<i>Machinery and equipment</i>		11,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,367	11,400
<i>Donor Dev't:</i>		0
Total	5,367	11,400
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 ()	0 (N/A)
No of healthcentres constructed	0 ()	0 (N/A)
Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Sub	Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty completed **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Oba

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation) 449

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 218 449

Donor Dev't: 0

Total 218 **449**

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV)	1 (1. An incinerator construction in Amuria HC IV not started; contract not yet awarded 2. Walk ways construction in Amuria HC IV started; excavation works accomplished)
No of healthcentres rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	Retention for construction of a set of waterloos in Amuria HC IV in FY 2013/2014 fully paid off

Non Residential buildings (Depreciation) 36,529

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 37,777 36,529

Donor Dev't: 0

Total 37,777 **36,529**

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 ()	0 (N/A)
No of staff houses rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	Payment for retention of renovation of an OPD block in Olwa HC II implemented in FY 2013/2014 done

Residential buildings (Depreciation) 4,264

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,636 4,264

Donor Dev't: 0

Total 4,636 **4,264**

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	0 (N/A)
No of OPD and other wards constructed	1 (Site for consruction of a standard OPD block in Abarilela HC III handed over)	0 (Slub for standard OPD block in Abarilela HC III fully constructed)
Non Standard Outputs:	-01 monitoring reports by works and health departments	-01 monitoring reports by works and health departments

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation) 25,854

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,000 25,854

Donor Dev't: 0

Total 25,000 **25,854**

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	0 (Deroofing; construction of new ring beam in the general renovation of OPD block in Aeket HC II done)
No of OPD and other wards constructed	0 ()	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 47,059

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,500 47,059

Donor Dev't: 0

Total 12,500 **47,059**

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil)	0 (Procurement request for completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil placed)
No of theatres rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV) fully done

Non Residential buildings (Depreciation) 7,324

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 16,799 7,324

Donor Dev't: 0

Total 16,799 **7,324**

Additional information required by the sector on quarterly Performance

OPD SERVICES: A decline in OPD usage was realised-OPD percapita declined by 15.7% in Quarter II to 1.29 from 1.53 in quarter I attributed to delays in medical supplies and staffing gaps. In the quarter, malaria imposed the biggest OPD burden with 41 in ev

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

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district.)	1076 (In the 108 government aided primary schools in the district.)
No. of qualified primary teachers	1097 (In government aided schools)	1076 (In 108 government aided schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,466,450
<i>Wage Rec't:</i>	1,215,998	1,466,450
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,215,998	1,466,450

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

No. of pupils sitting PLE	4429 (Registered pupils sit for PLE.)	4323 (Pupils sitting for PLE in all schools with UNEB centers.)
No. of Students passing in grade one	0 (All pupils in all schools taught by teachers)	0 (Pupils had just sat PLE in this quarter and results would be released in the next quarter.)
No. of student drop-outs	652 (In all primary schools in the district)	528 (In all primary schools in the district.)
No. of pupils enrolled in UPE	72356 (In all government aided schools in the district)	72356 (In all government aided schools in the district.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		145,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	220,719	145,294
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,719	145,294

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

No. of classrooms rehabilitated in UPE	0 (Procurement request followed up; sites handed over to contractors)	3 (Rehabilitation of 3 classroom with an office at Olekai P/S in Asamuk S/C was partly paid for.)
No. of classrooms constructed in UPE	6 (2 each at Asamuk p/s Aasmuk s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Willa s/c.)	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c .)
Non Standard Outputs:		Retention commitment for works of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 was paid for.
<i>Non Residential buildings (Depreciation)</i>		82,459
<i>Wage Rec't:</i>		0

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	94,125	82,459
Donor Dev't:		0
Total	94,125	82,459

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	4 (2 at Oidala p/s in Abarilela s/c, 2 at Temele p/s in Akeriau s/c.)	6 (Part payment was made for classroom construction works in Oidala P/S, Abarilela S/C, Temele P/S in Akeriau S/C and Amare P/S in Obalanga S/C.)
Non Standard Outputs:		Retention was paid for Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.

Non Residential buildings (Depreciation) 69,348

Monitoring, Supervision & Appraisal of capital works 4,700

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,625	74,048
Donor Dev't:		0
Total	46,625	74,048

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	15 (5 each at Takaramyem p/s in Apeduru s/c, Amero p/s in Acowa s/c, Odukul p/s in Kapelebyong s/c.)	5 (Payment was made for the construction works made in Okude P/S in Akeriau S/C.)
Non Standard Outputs:		N/A

Other Fixed Assets (Depreciation) 16,952

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,826	16,952
Donor Dev't:		0
Total	22,826	16,952

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0 (Procurement request for latrine construction followed up)	0 (Construct agreement was being signed for this construction in this quarter.)
Non Standard Outputs:		N/A

Other Structures 0

Vote: 565 Amuria District**2014/15 Quarter 2****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)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,838	0
<i>Donor Dev't:</i>		0
Total	4,838	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Procurement request followed up)	0 (Procurement of furniture was not done in this quarter.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,751	0
<i>Donor Dev't:</i>		0
Total	11,751	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)
No. of students passing O level	0 (NA)	0 (UCE examinations were being done in this quarter and results will be released in the next quarter.)
No. of teaching and non teaching staff paid	143 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	143 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		243,130
<i>Wage Rec't:</i>	293,043	243,130
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,043	243,130
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6696 (In schools getting USE grants;In schools	6696 (In schools getting USE grants;In schools

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.)

getting USE grants;
Amuria S.S., St. Paul S.S. Abarilela, St. Peter
S.S. Acowa, John Eluru Memorial S.S St.
Francis S.S Acumet, Labira Girls S.S, Orungo
High School, Morungatuny Seed S.S Amuria
High School, Ococia Girls S.SSt. Michael S.S
Wera, Asamuk S.S, St. Benedict S.S.
Amucu,Kuju SeedS.S.,Akoromit ARK PEAS
High School.)

Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools 252,678

Wage Rec't:		0
Non Wage Rec't:	335,624	252,678
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	335,624	252,678

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

No. of classrooms constructed in USE	2 (Monitoring and supervision reports on construction of classrooms prepared)	2 (Part payment for the construction works at St. Paul Abarilela SS in Abarilela S/C was made.)
No. of classrooms rehabilitated in USE	0 ()	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 21,747

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,686	21,747
Donor Dev't:		0
Total	32,686	21,747

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.)	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)
No. Of tertiary education Instructors paid salaries	24 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	24 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)
Non Standard Outputs:		N/A

General Staff Salaries 37,022

Scholarships and related costs 40,246

Wage Rec't:	51,231	37,022
Non Wage Rec't:	53,661	40,246
Domestic Dev't:		

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	104,893	77,268
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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 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.

Active Scouts & Girl Guide Associations.

10 functional Early Childhood

Salaries paid to 5 education staff at the district headquarters.

Second quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB & DES offices.

Active Scouts & Girl Guide Associations.

10 functional Early C

General Staff Salaries		15,470
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Incapacity, death benefits and funeral expenses		579
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Printing, Stationery, Photocopying and Binding		52
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Bank Charges and other Bank related costs		59
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Travel inland		15,292
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Maintenance - Vehicles		79
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Maintenance – Machinery, Equipment & Furniture		785
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Wage Rec't:	16,319	15,470
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Non Wage Rec't:	12,258	16,845
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Domestic Dev't:	0	
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Donor Dev't:

Total	28,577	32,315
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	138 (Primary schools & ECD centres)	66 (Primary schools & ECD centres)
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No. of secondary schools inspected in quarter	4 (Secondary school in the district)	8 (Secondary school in the district)
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No. of inspection reports provided to Council	1 (Reports on quarterly basis at district headquarters.)	1 (Reports on quarterly basis at district headquarters.)
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No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	1 (Wera Technical School.)
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Non Standard Outputs:	NA	N/A
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Bank Charges and other Bank related costs		0
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Travel inland		0
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Maintenance - Vehicles		2,184
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Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	9,064	2,184
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*Domestic Dev't:**Donor Dev't:*

Total	9,064	2,184
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	One quaterly report prepared and submitted, stationery procured and BOQs prepared	One quaterly report prepared and submitted, stationery procured and works supervised
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
<i>Allowances</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		8,545
<i>Wage Rec't:</i>	16,435	0
<i>Non Wage Rec't:</i>	25	
<i>Domestic Dev't:</i>	17,269	25,445
<i>Donor Dev't:</i>	0	
Total	33,729	25,445

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0	0 (NIL)
No. of people employed in labour based works	0	0 (NIL)
Non Standard Outputs:	One quaterly report prepared and submitted, stationery procured and BOQs prepared	One quaterly report prepared and submitted, stationery procured and BOQs prepared
<i>Allowances</i>		5,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,350	5,911
<i>Donor Dev't:</i>		
Total	2,350	5,911

Vote: 565 Amuria District**2014/15 Quarter 2****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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (NIL)
Length in Km of District roads periodically maintained	7 (Mechanized routine maintenance of Asamuk - Acowa road)	3 (Periodic maintenance of Obalanga - Amootom road and Asamuk - Acowa roads)
Length in Km of District roads routinely maintained	169 (2.Routine maintenance of district roads distributed in 15 sub-counties)	169 (.Routine maintenance of 169 km of district roads distributed in 15 sub-counties)
Non Standard Outputs:		NIL
<i>Conditional transfers for Road Maintenance</i>		103,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,773	103,822
<i>Donor Dev't:</i>		0
Total	91,773	103,822

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (NIL)
Lengths in km of community access roads maintained	17 (Rehabilitation of 17 km of community access roads on Orungo - Ogongora road)	5 (Rehabilitation of 5km on Orungo - Ogongora road)
Length in Km of District roads maintained.	0 0	0 (NIL)
Non Standard Outputs:		NIL
<i>Conditional transfers for Road Maintenance</i>		53,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,867	53,483
<i>Donor Dev't:</i>		0
Total	44,867	53,483

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

Length in Km. of rural roads rehabilitated	1 (Lowcost sealing of 1 km on Amuria - Wera road)	2 (Lowcost sealing of 2 km on Amuria - Wera road)
Length in Km. of rural roads constructed	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Roads and bridges (Depreciation)</i>		308,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,600	308,732
<i>Donor Dev't:</i>		0

Vote: 565 Amuria District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
<i>Total</i>	121,600	308,732
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained
<i>Maintenance - Vehicles</i>		33,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	33,726
<i>Donor Dev't:</i>		
Total	7,500	33,726
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Ensure all 4 motorcycles are maintained quarterly and planned activities fully accomplished in the right manner and maintenance of 1 District water car Hillux No LG 0004-58	All office equipment maintained, 2 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), fuel and lubricants procured (District Hqtrs), water quality consumables p
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>General Staff Salaries</i>		5,334
<i>Bank Charges and other Bank related costs</i>		2,000
<i>Travel inland</i>		6,500
<i>Wage Rec't:</i>	9,437	5,334
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,010	10,900
<i>Donor Dev't:</i>		
Total	12,447	16,234
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and	0	4 (Placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)

Vote: 565 Amuria District**2014/15 Quarter 2****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)
7b. Water		
expenditure)		
No. of sources tested for water quality	0	0 (to be conducted I in fourth quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting conducted at the District Headquarters)	1 (One meeting conducted at Kuju sub county Headquarters)
No. of water points tested for quality	0	0 (Suspected water samples are to be tested in Quarter 3)
No. of supervision visits during and after construction	15 (7 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	20 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction)
Non Standard Outputs:		N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		2,680
Workshops and Seminars		1,514
Printing, Stationery, Photocopying and Binding		2,900
Bank Charges and other Bank related costs		62
Travel inland		3,945
Fuel, Lubricants and Oils		4,720
Maintenance – Other		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,125	15,267
Donor Dev't:		1,554
Total	10,125	16,821

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

No. of water pump mechanics, scheme attendants and caretakers trained	(Selection oh hand pump mechanics to be trained)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	(Procurement request for borehole rehabilitation followed up)	0 (Borehole rehabilitations have not been planed for this financial year, but Monies under this out put area has been used to support NGO Fields of Life that has provided 10 Boreholes to the District (on project community mobilization, monitoring and supervision))
No. of public sanitation sites rehabilitated	0	0 (N/A)

Vote: 565 Amuria District**2014/15 Quarter 2****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)
7b. Water		
Non Standard Outputs:		N/A
Allowances		1,836
Workshops and Seminars		3,900
Staff Training		740
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
Travel inland		7,024
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		945
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,395	16,421
Donor Dev't:		2,024
Total	8,395	18,445

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	16 (Advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	20 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in all the lower local governments. 8 community sensitization and mobilisation meetings held in the sub counties of Obalanga, Asamuk, Wera, Apeduru, Orungo Acowa, Ogolai and Morungatuny 11 level Base line surveys conducted in communities where drilling is going to be done in the sub-counties of Abarilella 1, Orungo 4, Morungatuny 1, Apeduru 1, Wera 4, Akeriau 1.)
Non Standard Outputs:		N/A
Allowances		2,500

Vote: 565 Amuria District**2014/15 Quarter 2****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)
7b. Water		
Workshops and Seminars		3,528
Printing, Stationery, Photocopying and Binding		2,200
Travel inland		6,470
Fuel, Lubricants and Oils		6,590
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,730	21,288
Donor Dev't:		
Total	7,730	21,288
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government Conduct 1 radio talk shows	16 Community sensitisation meetings (1 in each lower local Government) 12 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government
Workshops and Seminars		2,400
Printing, Stationery, Photocopying and Binding		1,980
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,396	8,380
Donor Dev't:		
Total	4,396	8,380
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	(Procurement request for drilling of boreholes followed up)	12 (The first Boreholes have been drilled by the other pre-qualified firm that was contracted on the 12, pending casting and installation.)
No. of deep boreholes rehabilitated	(Procurement request for rehabilitation of boreholes followed up)	0 (N/A)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		20,081
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,332	20,081
Donor Dev't:		0
Total	72,332	20,081

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	(i) Staff Salaries Paid (District)	(i) All staff salaries paid
	(ii) Procurement & maintenance of office & field equipment	(ii) Official travels - to the Northern Uganda Land Platform workshop and for Travel for the training on local economic dev't and council rules of procedure (1,058,000)
	(iii) Travel Inland	
	(iv) Office operations & contingencies:	(iii) Office Type Writer serviced & repaired (220,00)
	(v) Procurement of office stationery & other items	
<i>General Staff Salaries</i>		17,000
<i>Bank Charges and other Bank related costs</i>		55
<i>Travel inland</i>		1,058
<i>Maintenance – Machinery, Equipment & Furniture</i>		220
<i>Wage Rec't:</i>	20,090	17,000
<i>Non Wage Rec't:</i>	5,400	1,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,490	18,333

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(Orientation of Nursery Attendants)	0 (Nil)
Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Non Standard Outputs:		Operational costs for the set-up of tree nursery in Obalanga S/County (1,907,000)
<i>Allowances</i>		700
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		707
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,907
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

Vote: 565 Amuria District**2014/15 Quarter 2****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)
8. Natural Resources		
Total	500	1,907
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	40 (Training workshop for Env't Focal Point Persons and Police Officers on Environment management and enforcement)	0 (Nil)
Non Standard Outputs:	Community environmental education on wetland & forestry conservation	02 Awareness creation meetings held in Akeriau & Apeduru S/Cs (449,000).
<i>Allowances</i>		226
<i>Printing, Stationery, Photocopying and Binding</i>		87
<i>Fuel, Lubricants and Oils</i>		136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,650	449
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	02 (Monitoring & community dialogue by Committee of Council)	03 (i) Monitoring visits by the Committee of Council conducted - 04 farmers and 04 institutions covered (1,094,000).)
Non Standard Outputs:	Environmental & Social Impact Assessment & Review of Development Projects	Nil
<i>Allowances</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	1,094
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	(i) Field inspection, enforcement and regulation of forest activities (ii) Field monitoring visits to critical wetlands)	03 (i) 03 Field inspection, enforcement and regulation visits of forest activities in the areas of Okungur, Abarilela & Morungatuny S-Counties conducted (400,000))
Non Standard Outputs:		(i) Inspection and assessment of Trees planted by CSOs and those dispatched from the District Tree Nursery conducted - 07 Farmers, and 02 schools covered in 05 Sub-Counties of Okungur, Abarilela, Obalanga, Kapelebyong & Asamuk (1,254,000).
<i>Allowances</i>		599

Vote: 565 Amuria District**2014/15 Quarter 2****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)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		897
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,654
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Land dispute and arbitration meetings)	0 (Nil)
Non Standard Outputs:	Land advocacy and sensitisation meetings at sub-counties + Radio Induction workshops for Area Land Committees	06 Area Land Committees with 31 persons trained in the sub-counties of Acowa, Akoromit, Morungatuny, Ogolai, Orungo & Akeriau (2,049,000)
<i>Allowances</i>		1,626
<i>Special Meals and Drinks</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,340	2,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,340	2,409
Output: Infrastructure Planning		
Non Standard Outputs:	Reconainsance Survey & Demarcation of boudaries for Institutional Land Land and Site inspection for Infrastructure Development Planning of growth centres Establishment & Orientation of Physical Planning Committees	Planning of Amolo growth centres conducted - plan being reviewd prior to final approval (1,600,000).
<i>Allowances</i>		370
<i>Workshops and Seminars</i>		350
<i>Consultancy Services- Short term</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	1,600

Vote: 565 Amuria District**2014/15 Quarter 2****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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8. Natural Resources

Domestic Dev't:

Donor Dev't:

Total	3,050	1,600
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Additional information required by the sector on quarterly Performance

- (i) Consider additional staffing to the department
(ii) Need to streamline financial allocations to the department - especially to facilitate lands & physical planning activities which do not have any CG grant.

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

Non Standard Outputs:

17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year

17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries

1 quarterly supervision & monitoring reports produced

NGO & CBO inventory put in place

1 Departmental 5 year devt plan reviewed,

1 quarterly supervision & monitoring reports produced

Departmental Annual WorkPlan pr

1 Departmental 5 year devt plan reviewed,

Department

<i>General Staff Salaries</i>		28,304
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<i>Workshops and Seminars</i>		726
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<i>Printing, Stationery, Photocopying and Binding</i>		204
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<i>Bank Charges and other Bank related costs</i>		54
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<i>Electricity</i>		0
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<i>Travel inland</i>		2,200
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<i>Maintenance - Vehicles</i>		0
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<i>Wage Rec't:</i>	35,525	28,304
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<i>Non Wage Rec't:</i>	2,500	3,184
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	38,025	31,489
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Output: Adult Learning

No. FAL Learners Trained

480 (FAL learners trained in all sub county as follows:
Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong(30), Kuju(30), Obalanga(30), Amuria town council,(30) Okungur (30),Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))

267 (FAL learners trained in all sub county as follows:
Orungo (22), Acowa(20), wera(12), Asamuk(13), Morungatuny(20), Abarilela(16), Kapelebyong(10), Kuju(23), Obalanga(17), Amuria town council,(17) Okungur (14),Akoromit(12), Ogolai(23), Akeriau(14), Apeduru (16), Willa(18))

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 FAL district review and 16 FAL community mobilization meetings held as follows:
Orungo(32), 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), A

Nil

Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		105
General Supply of Goods and Services		1,625
Travel inland		957
Maintenance - Vehicles		1,200
Wage Rec't:		
Non Wage Rec't:	4,218	4,267
Domestic Dev't:		
Donor Dev't:		
Total	4,218	4,267

Output: Support to Youth Councils

No. of Youth councils supported

11 (Youth councils supported)

17 (17 youth councils supported as follows:

District level (1)
Sub counties of:
Kapelebyong (1)
Obalanga (1)
Morungatuny (1)
Orungo (1)
Kuju (1)
Asamuk (1)
Amuria Town Council (1)
Wera (1)
Abarilela (1)
Acowa (1)
Ogolai(1)
Okungur(1)
Akoromit(1)
Willa(1)
Akeriau(1)
Apeduru(1))

Non Standard Outputs:

3 monitoring reports compiled on monitoring visits carried out to the youth programmes.

1 monitoring report compiled on monitoring visits carried out to the youth programmes at the district level

1 set of Minutes of youth council coordination meetings in place

1 set of Minutes of youth council coordination meetings in place at the district level

Travel inland		1,000
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	1,539	1,250

Vote: 565 Amuria District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,539	1,250
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (Nil)
Non Standard Outputs:	1 Mobilization report on PWDs compiled	1 Mobilization report on PWDs compiled
	1 report on National day of Disability/ elderly compiled	1 report on National day of Disability/ elderly compiled
Workshops and Seminars		421
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		90
Travel inland		2,220
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	8,802	3,686
Domestic Dev't:		66
Donor Dev't:		
Total	8,802	3,752

Output: Reprerentation on Women's Councils

No. of women councils supported	11 (Women councils at the district and sub counties supported)	11 (Women council meeeting supported at the district and was attended by delegates from sub county women councils of: Kapelehyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))
Non Standard Outputs:	1 set of minutes of the women council meetings compiled	1 set of minutes of the women council meetings compiled
Workshops and Seminars		1,450
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,539	0
Domestic Dev't:		
Donor Dev't:		
Total	1,539	0

Vote: 565 Amuria District**2014/15 Quarter 2****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)
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Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	Wages for 2 staff in the department paid
	Office facilities and equipment maintained & operational	1 laptop computer repaired and office block fumigated against bats
	6 Bimonthly departmental meetings held	
	2 officers' monthly salaries paid	
<i>General Staff Salaries</i>		8,580
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,950
<i>Welfare and Entertainment</i>		368
<i>Maintenance – Machinery, Equipment & Furniture</i>		856
<i>Electricity</i>		0
<i>Wage Rec't:</i>	9,225	8,580
<i>Non Wage Rec't:</i>	6,010	3,174
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	15,235	11,754

Output: Demographic data collection

Non Standard Outputs:	Materials collected from sub counties
<i>Allowances</i>	0
<i>Workshops and Seminars</i>	0
<i>Travel inland</i>	6,388
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	6,388
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	0

Output: Operational Planning

Vote: 565 Amuria District**2014/15 Quarter 2****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)
10. Planning		
Non Standard Outputs:	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implementation progress reports produced at the district headquarters 1 quarterly programme reviews meeting held	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implementation progress reports produced at the district headquarters
Printing, Stationery, Photocopying and Binding		1,772
Travel inland		2,080
Wage Rec't:		
Non Wage Rec't:	551	2,851
Domestic Dev't:	2,100	1,001
Donor Dev't:		
Total	2,651	3,852
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	1 Field monitoring report prepared at the district headquarters 1 quarterly programme monitoring report sharing meeting held	1 Field monitoring report prepared at the district headquarters 1 quarterly programme monitoring report sharing meeting held
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	3,205	0
Domestic Dev't:	2,200	1,700
Donor Dev't:		
Total	5,405	1,700

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 staff paid, 2 cameras procured, stationery procured, consultation with relevant ministry done, CPD seminars attended	Salaries of 4 departmental staff paid. Two computers repaired. Two staff attended CPD training.
General Staff Salaries		8,446
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Travel inland		140

Vote: 565 Amuria District**2014/15 Quarter 2****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)
11. Internal Audit		
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		260
Wage Rec't:	8,271	8,446
Non Wage Rec't:	3,660	400
Domestic Dev't:		
Donor Dev't:		
Total	11,930	8,846

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	28-1-204 (Quarter two report produced)
No. of Internal Department Audits	48 (4 sub-counties, 2 secondary schools, 27 primary schools, 6 Departments and 9 projects)	44 (44 projects District wide monitored and reports produced)
Non Standard Outputs:	Quarter two report produced	One Quarterly report produced and submitted
Telecommunications		0
Travel inland		3,210
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	7,831	3,210
Domestic Dev't:		
Donor Dev't:		
Total	7,831	3,210

Additional information required by the sector on quarterly Performance

The department requires allocation of funds based on the budgeted quarterly cash requirements to enable it execute its quarterly planned activities. For timely decision making by management.

Wage Rec't:	2,377,093	2,578,826
Non Wage Rec't:	965,060	965,060
Domestic Dev't:	1,102,526	1,102,526
Donor Dev't:		
Total	4,649,990	4,649,990

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	327,786	194,943	59.5%
221005 Hire of Venue (chairs, projector, etc)	8,037	2,000	24.9%
221017 Subscriptions	15,000	5,000	33.3%
227001 Travel inland	32,479	33,366	102.7%
227002 Travel abroad	5,372	12,000	223.4%
282102 Fines and Penalties/ Court wards	5,000	62,353	1247.1%
Wage Rec't:	327,786	Wage Rec't:	194,943
Non Wage Rec't:	77,888	Non Wage Rec't:	108,167
Domestic Dev't:		Domestic Dev't:	6,553
Donor Dev't:		Donor Dev't:	0
Total	405,674	Total	309,662
			76.3%

Output: Human Resource Management

			0	Nil
Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public Service in Kampala on Monthly basis		
	4 disciplinary committee meetings held .			
	30 sanctions applied annually.	1 report of the disciplinary committee produced at Amuria District Headquarters and submitted to the Ministry of Public Service		
	30 rewards applied to 30 district staff annually			

Expenditure

Vote: 565 Amuria District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%	
227001 Travel inland	20,000	5,500	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	7,500	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,000	7,500	21.4%	

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 (Capacity building plan prepared and approved.)	#Error	Nil
No. (and type) of capacity building sessions undertaken	5 Year capacity building Development plan produced.) 7 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 7 sessions of work shop category within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	8 (District Councilors and heads of departmnet inducted on LED at Eneku village soroti district.)	114.29	
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly		

Expenditure

221003 Staff Training	71,235	29,850	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	71,235	29,850	41.9%	
Donor Dev't:		0	0.0%	
Total	71,235	29,850	41.9%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (20% of Local Government posts filledat Amuria District.)	68 (Planned recruitments had not been filled by the end of the quarter.)	100.00	Nil
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly		

Expenditure

211103 Allowances	10,000	8,066	80.7%	
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,000	Non Wage Rec't:	8,066	Non Wage Rec't:	28.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,000	Total	8,066	Total	28.8%

Output: Public Information Dissemination

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	10 Public notices produced and 1 Press briefings sent to key media houses .	0	Nil
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Expenditure

221001 Advertising and Public Relations	17,200		9,000		52.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,200	Non Wage Rec't:	9,000	Non Wage Rec't:	52.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,200	Total	9,000	Total	52.3%

Output: Office Support services

Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	Security of office premises maintained quaterly , district administration compound hygiene maintained.	0	Nil
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Office operations supported

Expenditure

211103 Allowances	5,000	17,000	340.0%		
221011 Printing, Stationery, Photocopying and Binding	10,000	12,647	126.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	29,647	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	29,647	Total	70.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	0 (Nil)	.00	Nil
No. of monitoring reports generated	()	1 (Projects and programs implementation conducted and aquaterly report produced at Amuria Diastrict headquarters)	0	

Vote: 565 Amuria District**2014/15 Quarter 2****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: Nil Nil

Expenditure

228002 Maintenance - Vehicles	22,000	13,000	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	13,000	59.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	13,000	59.1%	

Output: PRDP-Monitoring

No. of monitoring reports generated () 1 (One Monitoring report generated at Amuria District headquarters) 0 Nil

No. of monitoring visits conducted 4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters. 1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 25.00

4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.

One Joint monitoring by Heads of departments and councils conducted . 1 quarterly progress reports submitted to OPM .) One Joint monitoring by Heads of departments and councils conducted . 1 quarterly progress reports submitted to OPM .)

Non Standard Outputs: Nil Nil

Expenditure

227001 Travel inland	36,000	18,440	51.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	18,440	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,000	18,440	51.2%	

Output: Records Management

0 Nil

Non Standard Outputs: 2000 ditrict staff files taken on safe custody . 500 ditrict staff files taken on safe custody .
General subject files Maintained at district headquarters. General subject files Maintained at district headquarters.
2000 mails received and delivered to and from the district. 500 mails received and delivered to and from the district.

Expenditure

211103 Allowances	3,000	3,000	100.0%	
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	3,000	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	3,000	Total	15.0%

Output: Procurement Services

Non Standard Outputs:	2 Bid Notices for goods and services issued in the media	1 Bid Notices for goods and services issued in the media house of new vision daily news paper	0	Nil
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Expenditure

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

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

No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters)	1 (1 Office block , 2 Stance Pit latrine constructed at Ogoiai subcounty headquarters)	100.00	Nil
No. of solar panels purchased and installed	4 (Solar panels installed at Apeduru sub county headquarters)	0 (Nil)	.00	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	N/A	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	149,506		77,062		51.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	149,506	Domestic Dev't:	77,062	Domestic Dev't:	51.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,506	Total	77,062	Total	51.5%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Phase 2 of Construction of council chambers completed.)	2 (Two administrative Blocks Constructed to roofing level at Apeduru subcounty headquarters)	200.00	Nil
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	()	and Ogolai subcounty) 0 (Nil)	0	
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	302,299	112,869	37.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	302,299	Domestic Dev't: 112,869	Domestic Dev't: 37.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	302,299	Total 112,869	Total 37.3%	

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	30/9/2014 (Amuria District head quarters and Office of auditor General)	20/11/2014 (Cummulatively, the dept. submitted 13 copies of Final accounts to OAG and 5 Staff attended ICPAU Organise dSeminars)	#Error	Lack of transport for the department remains a big challenge though there are staffing gaps in the department for effective execution of planned activities.
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared ,4 OBT reports prepared. 4 Monitoring & Supervision reports on the 15 LLGs produced.. Menitoring reports of LLG finance staff produced	So far the dept has prepared 5 Monthly reports and 2 OBT reports submitted to MOFPED.		

Expenditure

211101 General Staff Salaries	132,235	60,686	45.9%
221003 Staff Training	5,500	320	5.8%
221011 Printing, Stationery, Photocopying and Binding	6,220	1,022	16.4%
221014 Bank Charges and other Bank related costs	1,525	745	48.8%

Vote: 565 Amuria District**2014/15 Quarter 2****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

227001 Travel inland	11,192		12,185		108.9%
228002 Maintenance - Vehicles	3,000		14,730		491.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,200		1,150		95.8%
Wage Rec't:	132,235	Wage Rec't:	60,686	Wage Rec't:	45.9%
Non Wage Rec't:	36,057	Non Wage Rec't:	30,151	Non Wage Rec't:	83.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,292	Total	90,836	Total	54.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25203000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	118000000 (Cumulatively the department has received all the LST deductions from salaried staff upto the month of November 2014 amounting to US\$ 54 million.)	468.20	Revenue collection and management still faces of mobilisation by the Under staaed LLG's. Equally lack of transport by the department contributes to low mobilisatin levels.
Value of Other Local Revenue Collections	491133000 (These are revenues from various sources collected sat both the sub county level and the district level.)	77515498 (Cumulatively, the dept. collected 77,515,498 as revenue from market dues, land fees, Disposasl of Assets , and reg. of CBO's.)	15.78	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akeriau, Obalanga, Kapelebyong, A cowa, Akoromit, Abarilela, Asamuk, We ra, Willa , Okungur & Akor	The cumulative total Local revenue collection from the LLG's and ther sources stood at shs118million representing 71% performance level.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,160	15,730	129.4%		
227001 Travel inland	4,346	4,193	96.5%		
228002 Maintenance - Vehicles	1,000	500	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,506	Non Wage Rec't:	20,423	Non Wage Rec't:	116.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,506	Total	20,423	Total	116.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	4/5/2015 (The draft Budget & Workplan for FY 2015/16 to be laid before council at the district council hall)	18/12/2014 (So far one Budget conference held at District headquarters.)	#Error	The involvement and participation of development partners in the conference
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual budget & Workplan for FY 2015/16 approved by the District council at Amuria District Hqts)	18/12/2014 (Cummulatively the Dept issued budget call Circular and held a budget Conference at the District Headquarters.)	#Error	was low thereby making it quite difficult to establish areas of intervention.
Non Standard Outputs:	LG Budget call circular issued	So fer the department has produced 20 coppies of the Workplans 2014/15 and produced BCC reports distributed to stakeholders.		

Expenditure

211103 Allowances	7,800	2,400	30.8%
221008 Computer supplies and Information Technology (IT)	1,400	180	12.9%
221011 Printing, Stationery, Photocopying and Binding	7,600	4,879	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,946	7,459	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,946	7,459	34.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced 4 expenditure performance reports produced at the district	Cummulatively the department has so far had 40 trips to the Bank located at Soroti.	0	Lack of transport facility remains key to the departments performance besides the starring staffing gaps.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	357	14.3%
221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,064	23.6%
221012 Small Office Equipment	500	596	119.1%
221014 Bank Charges and other Bank related costs	400	195	48.7%
227001 Travel inland	9,500	4,796	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,100	7,807	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,100	7,807	33.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG)	20/12/2014 (The Final accounts for the period Ended 30th June 2014 were Submiited,and made	#Error	Lack of transport is a big challenge.
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Vote: 565 Amuria District**2014/15 Quarter 2****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

kampala)

responses to the Audit of 2012/2013 to Parliamentary PAC)

Non Standard Outputs:	4 quarterly monitoring reports prepared at the district Hqts.	So far the department has produced 2 quarterly reports out of the supervision & monitoring carried out.
	5 Accounts staff trained on Financial reporting.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,126	2,600	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,624	2,600	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,624	2,600	15.6%

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**

Non Standard Outputs:	06 council meetings held at Amuria District H/Q.	02 council meetings held so far at the Amuria district Headquarters	0	inadquate funding for the department and unrealistic percentage on Revenue Local Collections
	12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q	6 monthly salaries paid to 16 fulltime political elected leaders and 1 DSC Chairperson at Amuria district Headquarters		
	4 Supervision and monitoring of council operations at the whole district	2 supervisions done and 2 reports written and discussed at commit		

Expenditure

211101 General Staff Salaries	243,641	55,044	22.6%
211103 Allowances	88,000	34,195	38.9%
221001 Advertising and Public Relations	1,500	500	33.3%
221002 Workshops and Seminars	5,000	4,022	80.4%

Vote: 565 Amuria District**2014/15 Quarter 2****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

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221009 Welfare and Entertainment	1,500	1,350	90.0%	
221010 Special Meals and Drinks	500	245	49.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	504	21.0%	
221014 Bank Charges and other Bank related costs	200	24	12.0%	
222001 Telecommunications	5,000	2,200	44.0%	
222003 Information and communications technology (ICT)	1,000	1,295	129.5%	
227001 Travel inland	8,398	9,923	118.2%	
227004 Fuel, Lubricants and Oils	15,000	3,611	24.1%	
Wage Rec't:	243,641	Wage Rec't: 55,044	Wage Rec't: 22.6%	
Non Wage Rec't:	137,895	Non Wage Rec't: 58,367	Non Wage Rec't: 42.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	381,536	Total 113,411	Total 29.7%	

Output: LG procurement management services

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	01 quarterly reports prepared at the Amuria District H/Qs and submitted to PPDA.	0	lack of adequate funding
	12 Monthly and 4 quarterly reports prepared and submitted to PPDA.			

Expenditure

211103 Allowances	2,030	2,164	106.6%	
221001 Advertising and Public Relations	1,500	400	26.7%	
221002 Workshops and Seminars	700	278	39.7%	
221011 Printing, Stationery, Photocopying and Binding	1,300	100	7.7%	
221014 Bank Charges and other Bank related costs	50	10	20.0%	
227001 Travel inland	1,250	380	30.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,530	Non Wage Rec't: 3,332	Non Wage Rec't: 44.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,530	Total 3,332	Total 44.2%	

Output: LG staff recruitment services

0	inadquate funding in their sector.
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Vote: 565 Amuria District**2014/15 Quarter 2****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:	18 meetings of the DSC held at Amuria District H/Q	3 meetings were held to carry out confirmation termination and regularisation of appointments, mandatory retirement and transfer of service at the district H/Qs
	4 Quarterly reports submitted to public service commission and relevant offices	

Expenditure

211101 General Staff Salaries	0	4,500	N/A
221004 Recruitment Expenses	25,000	8,899	35.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	405	40.5%
227001 Travel inland	2,069	3,344	161.6%
Wage Rec't:		4,500	0.0%
Non Wage Rec't:	30,169	12,648	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,169	17,148	56.8%

Output: LG Land management services

No. of Land board meetings	10 (10 land board meetings held at Amuria District H/Q.)	00 (None)	.00	None
No. of land applications (registration, renewal, lease extensions) cleared	150 (80 land Applications, 25 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	00 (None)	.00	
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices	Reports in place at the district headquarters.		

Expenditure

211103 Allowances	3,500	838	23.9%
221008 Computer supplies and Information Technology (IT)	500	451	90.2%
227001 Travel inland	1,600	1,714	107.1%
227004 Fuel, Lubricants and Oils	500	180	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,530	3,183	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,530	3,183	42.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	10 (Amuria District)	00 (none)	.00	lack of adquate funds for operations.
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Vote: 565 Amuria District**2014/15 Quarter 2****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

No. of Auditor Generals queries reviewed per LG	75 (30 Auditor general's queries reviewed per LG at the District H/Q.)	38 (38 reports in total already reviewed and submitted to all stakeholders in kampala and the different district offices at Amuria district H/Qs)	50.67	
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	None		

4 quaterly reports prepared and submitted to the District council and line ministries

38 reports submitted to the district chairperson and other stakeholders at Amuria District H/Qs.

Expenditure

211103 Allowances	7,000	7,820	111.7%
221002 Workshops and Seminars	1,500	504	33.6%
221011 Printing, Stationery, Photocopying and Binding	3,060	1,823	59.6%
221012 Small Office Equipment	500	400	80.0%
227001 Travel inland	4,000	3,842	96.1%
227004 Fuel, Lubricants and Oils	1,500	614	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,960	15,003	83.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,960	15,003	83.5%

Output: LG Political and executive oversight

Non Standard Outputs:	4 quaterly monitoring and supervision reports on the implematation at the District H/Q	01 quaterly monitoring and supervision reports at Amuria District H/Qs	0	lack of enough funds for operations.
	12 Executive committee meetings held at the district H/Q.			

Expenditure

227004 Fuel, Lubricants and Oils	38,000	17,049	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,206	17,049	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,206	17,049	44.6%

Vote: 565 Amuria District**2014/15 Quarter 2****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**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held at Amuria District H/Q. 4 Quaterly committee monitoring reports produced at the district H/Q.	03 standing committee reports presented for discussion in the district council meeting at Amuria Distrcit H/Qs.	0	inadquate funding
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Expenditure

211103 Allowances	10,000	10,926	109.3%
221009 Welfare and Entertainment	1,500	500	33.3%
227001 Travel inland	1,481	850	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,606	12,276	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,606	12,276	84.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju , Morugatuny and Obalanga	3 cooperatives assisted to register.	0	limited staff only one staff for the entire district.
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Expenditure

211101 General Staff Salaries	240,845	75,000	31.1%
Wage Rec't:	240,845	75,000	31.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	240,845	75,000	31.1%

Vote: 565 Amuria District**2014/15 Quarter 2****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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	<p>One Production department workplan and budget prepared at district head quarters;</p> <p>Four departmental coordination meetings four sets of minutes conducted at the district head quarters.</p> <p>Five reports on use and management of Production and marketing facilities monitored and supervised;</p> <p>Four quarterly reports produced and submitted to the MAAIF.</p> <p>Four reports produced and submitted to line ministries.</p> <p>Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District;</p> <p>Utilities connection to laboratory block. Chinese consultancy services for improvement of production and productivity of the farming community.</p>	<p>Two reports prepared and submitted, Two reports on monitoring of production field activities and projects.</p> <p>Two reports on statistical data collection made and submitted to lower local governments.</p>	0	There is skeletal staffing at the district and subcounties to effectively implement production activities this follows disbandment of naads structures.
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Expenditure

211101 General Staff Salaries	185,512	73,092	39.4%
221011 Printing, Stationery, Photocopying and Binding	1,114	388	34.8%
221014 Bank Charges and other Bank related costs	800	62	7.8%
223005 Electricity	400	300	75.0%
227001 Travel inland	9,220	11,138	120.8%
228002 Maintenance - Vehicles	4,479	390	8.7%
228003 Maintenance – Machinery, Equipment & Furniture	200	85	42.5%
228004 Maintenance – Other	500	823	164.6%

Vote: 565 Amuria District**2014/15 Quarter 2****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>	185,512	<i>Wage Rec't:</i>	73,092	<i>Wage Rec't:</i>	39.4%
<i>Non Wage Rec't:</i>	19,113	<i>Non Wage Rec't:</i>	13,186	<i>Non Wage Rec't:</i>	69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	204,625	Total	86,279	Total	42.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Thin agricultural staff on the ground to effectively implement field activities since naads staff have been layed off.
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

2 reports on monitoring of agricultural field activities done in all the LLG's

45 litres of agrochemicals procured, 2 reports on agricultural inputs quality assurance done. 2 reports on pests and disease surveillance done. 2 consultative visits made to

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

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

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

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

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

Reports on consultative trips to ministry and research organisations.

Four quarterly reports prepared and submitted to MAAIF.

Reports on farmer advisory done in the lower local governments on improving production and productivity.

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report on training of 60 farmers in the lower local governments

Expenditure

221002 Workshops and Seminars	1,500	1,447	96.5%
221011 Printing, Stationery, Photocopying and Binding	700	94	13.4%
224001 Medical and Agricultural supplies	1,500	496	33.1%
225001 Consultancy Services- Short term	4,169	2,375	57.0%
227001 Travel inland	11,252	6,244	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	8,281	53.2%
Domestic Dev't:	6,043	2,375	39.3%
Donor Dev't:		0	0.0%
Total	21,595	10,656	49.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8200 (An estimated number of 8200 cattle annually undertaken to the slaughter slab and an estimated 14 goats taken to the slaughter slab.)	18712 (Total of 18712 livestock have been taken to the slaughter slabs in the entire district.)	228.20	limited staff to provide veterinary extension services because of disbandment of the naads structures.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	200000 (Reports on Vaccination of 200,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	49162 (Total of 49,162 livestock vaccinated so far in the district.)	24.58	

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	6 Veterinary staff and 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ;	2 reports on monitoring and verification of vet. Products to conform to recommended government set standards. 2 report on monitoring and supervision of veterinary activities. 2 reports in livestock disease surveillance conducted. 3 trips made to the
	Four report of private practitioners monitored for conformity to Government standards produced;	
	Four reports produced on monitoring and supervision of veterinary sector activities produced.	
	Four reports on Supervision and regulation of livestock trade and movement undertaken.	
	Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	
	Four consultative and coordination trips made to the ministry of agriculture	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	444	310	69.8%
224001 Medical and Agricultural supplies	1,710	157	9.2%
227001 Travel inland	11,898	5,367	45.1%
228002 Maintenance - Vehicles	1,500	499	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	6,333	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,552	6,333	40.7%

Vote: 565 Amuria District**2014/15 Quarter 2****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**Output: Fisheries regulation**

Quantity of fish harvested	16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower)	2650 (Total of 2,560 fish harvested mainly clarias and tilapia in the fish ponds.)	16.56	limited means of transport for the few existing fisheries staff
No. of fish ponds stocked	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Ogoi, Acowa, Akoromit, Obalanga, Willa and town council)	0 (N/A)	.00	limits extension service delivery. Funding to the department is very low.
No. of fish ponds constructed and maintained	1 (Demonstration fish pond unit constructed)	3 (2 ponds constructed.)	300.00	
Non Standard Outputs:	Report on training of 40 fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru.	1 fish farmer training conducted so far. 2 report on enforcement of fisheries activities done in all the 16 lower local governments.		
	Four quarterly reports prepared and submitted to MAAIF.			
	Four reports on enforcement and regulation of fisheries activities conducted in all 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru, Ogoi, Akoromit and town council.			
	Reports on procurement of 16,000 fish fry produced.			
	Four quarterly reports on conducting support monitoring and supervision of fisheries sector activities conducted in all the 16 LLGS			
	Four reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogoi subcounties .			

Expenditure

221002 Workshops and Seminars	2,174	1,087	50.0%
221011 Printing, Stationery, Photocopying and Binding	321	281	87.5%

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

224001 Medical and Agricultural supplies	0	3,479		N/A
227001 Travel inland	10,603	10,288		97.0%
228002 Maintenance - Vehicles	2,454	2,950		120.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,552	9,494	Non Wage Rec't:	61.0%
Domestic Dev't:	14,000	8,591	Domestic Dev't:	61.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,552	18,085	Total	61.2%

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

Non Standard Outputs:	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	N/A	0	Delays by the constructs committee to award the contract has delyed supply of laboratory equipments.
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Expenditure

231005 Machinery and equipment	7,000	7,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	7,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	7,000	Total	100.0%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	241 (20 small scale providers and processors linked to sources of funds. 200 members of community sensitized on trade,cooperative & industrial policies.)	0 (N/A)	.00	

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: Agricultural statistical data collected, analysed & disseminated to 15 cooperatives & 6 market places N/A

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	11 (11 farmer cooperatives assisted to register.)	0	N/A
No. of cooperative groups mobilised for registration	()	12 (12 farmer cooperatives mobilized for registration.)	0	
No of cooperative groups supervised	20 (15 cooperatives audited. 5 SACCOs linked to whole sale funds source. 4 cooperative societies mentored, inspected and support supervised. These societies include; Orungo, Asamuk, Kuju and Irabet	9 (in total 8 saccos have been monitored and supervised.)	45.00	
	12 mgt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.			
	Coordination with the line ministry			
	Identifying market potential and advising the producers appropriately.)			

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	23	23.0%
227001 Travel inland	1,900	704	37.1%

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	727	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	727	Total	29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	-298 health workers paid Salaries and allowances in 30 government units for 6 months -02 cold chain maintenance trips done in each of the 20 health units -02 joint quarterly support supervisions done in each of the 40 health units -Drugs and other med	0	-Constant IPFs affect the level of achievement straight from planning phase to implementation, funding is low, staffing levels still below target
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Expenditure

221002 Workshops and Seminars	9,700	6,700	69.1%
221011 Printing, Stationery, Photocopying and Binding	3,341	1,750	52.4%
211101 General Staff Salaries	1,676,662	951,870	56.8%
211103 Allowances	14,039	38,241	272.4%
227004 Fuel, Lubricants and Oils	15,904	25,777	162.1%
228002 Maintenance - Vehicles	10,000	11,235	112.4%

Vote: 565 Amuria District**2014/15 Quarter 2****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>	1,676,662	<i>Wage Rec't:</i>	951,870	<i>Wage Rec't:</i>	56.8%
<i>Non Wage Rec't:</i>	56,585	<i>Non Wage Rec't:</i>	83,703	<i>Non Wage Rec't:</i>	147.9%
<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%
Total	1,733,246	Total	1,035,574	Total	59.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<ul style="list-style-type: none"> *125 identified villages triggered in the District *04 follow up visits done in the triggered villages in the Whole District *04 follow up visits done on old and uncertified villages in the whole District *04 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on the quarterly *04 review meetings conducted at both subcounty and District level *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit 	<ul style="list-style-type: none"> *63 identified villages triggered in the District *02 follow up visits done in the triggered villages in the Whole District *02 follow up visits done on old and uncertified villages in the whole District *02 follow up visits done on certified ODF villa 	0	Implementation done though funds were received at the end of the quarter, Environmental staff gaps exist, Transport challenges
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Expenditure

211103 Allowances	80,694	51,999	64.4%
221002 Workshops and Seminars	12,000	2,100	17.5%
221011 Printing, Stationery, Photocopying and Binding	22,534	1,200	5.3%
227001 Travel inland	107,900	5,687	5.3%
227004 Fuel, Lubricants and Oils	112,912	66,375	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336,040	127,361	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	336,040	127,361	37.9%

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

Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)	4275 (-St. Michael Wera HC III-265 -St. Clare Ococia HC III-2,650 -St. Francis Acumet HC III-541 -Amucu HC III-745)	53.68	-Very staffing levels in PNFPs, High staff turn over, Most (over 80%) of the PNFPs are ill equipped,
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Vote: 565 Amuria District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)	-Ongutoi HC II-615) 1585 (-St. Michael Wera HC III-415 -Ongutoi HC II- 160 -St. Clare Ococia HC III-433 -St. Francis Acumet HC III-340 -Amucu HC III-237)	41.54	There are capacity gaps
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%))	1193 (St. Michael Wera HC III-105 Ongutoi HC II-170 St. Clare Ococia HCIII-422 St. Francis HC III-206 Amucu HC III-290)	64.70	
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)	16588 (-Amuria C.O.U HC II-732 -St. Michael Wera HC III-1,123 -Ongutoi HC II-5,113 -St. Clare Ococia HC III-5,841 -Abeko C.B.O HC II-715 -St. Francis Acumet HC III-7,175 -Amucu HC III- 1,137 -Amusus CBO HC II-978)	49.95	
Non Standard Outputs:	Not planned for	N/A		
Expenditure				
263101 LG Conditional grants	93,570	46,785	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	93,570	Non Wage Rec't: 46,785	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,570	Total 46,785	Total 50.0%	

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

%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%,	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%,	84.00	Staffing levels are low and at 63%, Cases of some units not receiving PHC funds was noted especially after centralization of this, District wards still ill equipped, Improper allocation of PHC funds esp to HC Ivs is affecting HSD health service delivery.
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Vote: 565 Amuria District**2014/15 Quarter 2****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

	*Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	*Amaseniko HC II-63%, *Nyada HC II-63%, *Obalanga HC III-63%, *Alito HC II-63%, *Acowa HC III-63%, *Ajeleik HC II-63%, *Angerepo HC II-63%)		
Number of trained health workers in health centers	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	100 (*Amuria HC IV-16, *Akeriau HC II-2, *Aeket HC II-2, *Agonga HC II-2, *Golokwara HC II-2, *Wera HC III-4, *Amolo HC II-2, *Abarilela HC III-4, *Arute HC II-2, *Abia HC II-2, *Amilimil HC II-2, *Amusus HC II-2, *Morungatuny HC III-4, *Olwa HC II-2, *Abeko HC II-2, *Asamuk HC III-4, *Orungo HC III-4, *Kapelebyong HC IV-16, Okoboi HC II-2, *Amaseniko HC II-2, *Nyada HC II-2, *Obalanga HC III-4, *Alito HC II-2, *Acowa HC III-4, *Ajeleik HC II-2, *Angerepo HC II-2)	50.00	
No. of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	55 (-33 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -22 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	110.00	

Vote: 565 Amuria District**2014/15 Quarter 2****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, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168)	145656 (Amuria HC IV-12,691, Akeriau HC II-741, Aeket HC II-4,270, Agonga HC II-3,911, Golokwara HC II-3,632, Wera HC III-12,275, Amolo HC II-3,223, Abarilela HC III-10,207, Arute HC II-5,351, Abia HC II-3,959, Amilimil HC II-3,207, Amusus HC II-2,999, Morungatuny HC III-8,596, Olwa HC II-3,166, Abeko HC II-3,324, Asamuk HC III-10,400, Orungo HC III-6,229, Kapelebyong HC IV-10,183, Okoboi HC II-2,115, Amaseniko HC II-4,544, Nyada HC II-6,323, Obalanga HC III-6804, Alito HC II-2,312, Acowa HC III-7,585, Ajeleik HC II-3,195, Angerepo HC II-4,028, Airabet HC II-386)	48.69	
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%))	2768 (-Amuria HCIV-693 -Wera HC III-210 -Abarilela HC III-265 -Morungatuny HC III-140 -Asamuk HC III-229 -Orungo HCIII-278 -Kapelebyong HCIV-418 -Obalanga HCIII-277 -Acowa HC III-258)	52.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% -Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% -Acowa HC III-50% -Obalanga HC III-50%)	100.00	
No. of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 (100%) -Wera HC III-708 (100%) -Abarilela HC III- 872 (100%) -Morungatuny HC III-696 (100%) -Asamuk HC III- 544 (100%) -Orungo HC III- 1,180 (100%) -Kapelebyong HC IV- 824 (100%) -Obalanga HC III-1,368 (100%) -Acowa HC III-1,276 (100%))	4445 (-Amuria HC IV-881 -Wera HC III-302 -Abarilela HC III- 410 -Morungatuny HC III-337 -Asamuk HC III- 316 -Orungo HC III- 485 -Kapelebyong HC IV-460 -Obalanga HC III-557 -Acowa HC III-697)	51.66	

Vote: 565 Amuria District**2014/15 Quarter 2****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)	6949 (-Amuria HC IV-2,935, - Wera HC III- 501, -Abarilela HC III-252, -Morunagtuny HC III-160, -Asamuk HC III-795, - Orungo HC III-400, - Kapelebyong HC IV- 1097, - Obalanga HC III- 239 , -Acowa HC III-570)	64.13	
Non Standard Outputs:	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office	06 attendance lists of trained health workers presented for audit -02 training report presented to CAOs office and audit -02 joint support supervision report presented to CAO's office		

Expenditure

263101 LG Conditional grants	99,018	49,509	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,018	49,509	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,018	49,509	50.0%

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

Non Standard Outputs:	-A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office - Completion of payment for replacement of solar water pump and tanks at Amuria HC IV in Amuria Town Council. -Payment for installation of solar in Amuria HC IV general ward in Amuria Town council done	-Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project) done -A generator in Amuria HC IV not repaired/operationalized; contract awarded -A set (pump, protective gear) of vector control equipment not	0	-Procurement process delays
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Expenditure

231005 Machinery and equipment	31,083	11,400	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,083	11,400	36.7%
Donor Dev't:		0	0.0%
Total	31,083	11,400	36.7%

Output: Healthcentre construction and rehabilitation

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	()	0 (N/A)	0	-Contractor did not initiate payment process
No of healthcentres constructed	()	0 (N/A)	0	

Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty	Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty completed **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Oba
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Expenditure

231001 Non Residential buildings (Depreciation)	871	449	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	871	449	51.6%
Donor Dev't:		0	0.0%
Total	871	449	51.6%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned for)	0 (N/A)	0	-Procurement process delays
No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV 3. Mortuary in Amuria HC IV operationalized)	1 (1. An incinerator construction in Amuria HC IV not started; contract not yet awarded 2. Walk ways construction in Amuria HC IV started; excavation works accomplished)	33.33	
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	Retention for construction of a set of waterloos in Amuria HC IV in FY 2013/2014 fully paid off		

Expenditure

231001 Non Residential buildings (Depreciation)	151,106	44,153	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	151,106	44,153	29.2%
Donor Dev't:		0	0.0%
Total	151,106	44,153	29.2%

Output: Staff houses construction and rehabilitation

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	-Retentions payment was prioritized
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	Payment for retention of renovation of an OPD block in Olwa HC II implemented in FY 2013/2014 done		

Expenditure

231002 Residential buildings (Depreciation)	18,542	5,859	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,542	5,859	31.6%
Donor Dev't:		0	0.0%
Total	18,542	5,859	31.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	-PHC Development funds were timely; motivated construction works.
No of OPD and other wards constructed	1 (-A standard OPD block constructed in Abarilela HC III)	0 (Slub for standard OPD block in Abarilela HC III fully constructed)	.00	
Non Standard Outputs:	-4 monitoring reports by works and health departments	-02 monitoring reports by works and health departments		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	25,854	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	25,854	25.9%
Donor Dev't:		0	0.0%
Total	100,000	25,854	25.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	0 (Deroofing; construction of new ring beam in the general renovation of OPD block in Aeket HC II done)	.00	-Project a warded on time
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	50,000	47,059	94.1%
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	Domestic Dev't:	47,059	Domestic Dev't:	94.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	47,059	Total	94.1%

Output: Theatre construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	67,195	7,324	10.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	67,195	Domestic Dev't:	7,324	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,195	Total	7,324	Total	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	4,863,992	2,930,583	60.3%
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Vote: 565 Amuria District**2014/15 Quarter 2****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>	4,863,992	<i>Wage Rec't:</i>	2,930,583	<i>Wage Rec't:</i>	60.3%
<i>Non Wage Rec't:</i>	10,586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,874,578	Total	2,930,583	Total	60.1%

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

No. of pupils sitting PLE	4429 (Pupils registered for PLE in all schools with UNEB centers.)	4323 (Pupils sitting for PLE in all schools with UNEB centers.)	97.61	N/A
No. of Students passing in grade one	100 (In all primary schools with pupils for PLE.)	0 (Pupils had just sat PLE in this quarter and results would be released in the next quarter.)	.00	
No. of student drop-outs	2500 (In all primary schools.)	1180 (In all primary schools in the district)	47.20	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	72356 (In all government aided schools in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	662,156	308,535	46.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	662,156	308,535	46.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	662,156	Total 308,535	Total 46.6%

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

No. of classrooms constructed in UPE	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c .)	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c .)	100.00	N/A
No. of classrooms rehabilitated in UPE	3 (With office/store at Olekai p/s Asamuk s/c; 4 classrooms at Acowa p/s Acowa s/c paid for.)	3 (Rehabilitation of 3 classroom with an office at Olekai P/S in Asamuk S/C was partly paid for.)	100.00	
Non Standard Outputs:	NA	Retention commitment for works of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 was paid for.		

Expenditure

231001 Non Residential buildings (Depreciation)	372,194	99,559	26.7%
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Vote: 565 Amuria District**2014/15 Quarter 2****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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	375,794	<i>Domestic Dev't:</i>	99,559	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	375,794	Total	99,559	Total	26.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	6 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c. Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.)	6 (Part payment was made for classroom construction works in Oidala P/S, Abarilela S/C, Temele P/S in Akeriau S/C and Amare P/S in Obalanga S/C.)	100.00	
Non Standard Outputs:	N/A	Retention was paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.		

Expenditure

231001 Non Residential buildings (Depreciation)	177,500	69,348	39.1%		
281504 Monitoring, Supervision & Appraisal of capital works	9,000	8,427	93.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	186,500	Domestic Dev't:	77,775	Domestic Dev't:	41.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,500	Total	77,775	Total	41.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c. Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s in Okungur s/c.)	5 (Payment was made for the construction works made in Okude P/S in Akeriau S/C.)	20.00	

Vote: 565 Amuria District**2014/15 Quarter 2****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: N/A N/A

Expenditure

231007 Other Fixed Assets **88,704** 16,952 19.1%
(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,304	Domestic Dev't:	16,952	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,304	Total	16,952	Total	18.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (NA) 0 (N/A) 0 N/A

No. of latrine stances constructed 5 (At Oyamai p/s in Orungo s/c. 0 (Construct agreement was being signed for this construction in this quarter.) .00
Retention paid for Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c, Abarilela p/s in Abarilela s/c.)

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures **19,350** 15,670 81.0%

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 6 (Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c ceach 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks,& each 2 Trs chairs,2Trs tables,2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks,20 infant desks, 4Trs chairs, 4Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.) 0 (Procurement of furniture was not done in this quarter.) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

Vote: 565 Amuria District**2014/15 Quarter 2****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

231006 Furniture and fittings (Depreciation) **47,003** 6,840 14.6%

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

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

No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	100.00	N/A
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (UCE examinations were being done in this quarter and results will be released in the next quarter.)	.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 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,172,171		482,961		41.2%
Wage Rec't:	1,172,171	Wage Rec't:	482,961	Wage Rec't:	41.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,172,171	Total	482,961	Total	41.2%

Vote: 565 Amuria District**2014/15 Quarter 2****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*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.)	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	1,006,872	505,355	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,006,872	505,355	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,006,872	505,355	50.2%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	4 (Part payment for the construction works at St. Paul Abarilela SS in Abarilela S/C was made.)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	130,344	34,247	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,744	34,247	26.2%
Donor Dev't:		0	0.0%
Total	130,744	34,247	26.2%

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

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	24 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	88.89	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	204,925	73,871	36.0%
282103 Scholarships and related costs	160,984	80,492	50.0%
Wage Rec't:	204,925	73,871	36.0%
Non Wage Rec't:	160,984	80,492	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	365,909	154,363	42.2%

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

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

Expenditure

211101 General Staff Salaries	65,274	30,940	47.4%
213002 Incapacity, death benefits and funeral expenses	3,000	579	19.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	52	1.2%
221014 Bank Charges and other Bank related costs	1,000	169	16.9%
227001 Travel inland	28,231	22,699	80.4%

Vote: 565 Amuria District**2014/15 Quarter 2****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

228002 Maintenance - Vehicles	8,000	79	1.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	785	78.5%	
Wage Rec't:	65,274	Wage Rec't: 30,940	Wage Rec't: 47.4%	
Non Wage Rec't:	49,031	Non Wage Rec't: 24,362	Non Wage Rec't: 49.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,305	Total 55,302	Total 48.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Secondary school in the district)	12 (Secondary school in the district)	80.00	N/A
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	3 (Wera Technical School, Ogolai Technical Institute.)	150.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	2 (Two quarterly reports at the district headquarters.)	50.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	104 (Primary schools & ECD centres)	88.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	500	30	6.1%	
227001 Travel inland	22,926	8,575	37.4%	
228002 Maintenance - Vehicles	10,330	3,694	35.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,256	Non Wage Rec't: 12,300	Non Wage Rec't: 33.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,256	Total 12,300	Total 33.9%	

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**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	65,741	8,596	13.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	4,800	50.0%
211103 Allowances	15,100	12,500	82.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	62.5%
227001 Travel inland	16,400	14,242	86.8%
227004 Fuel, Lubricants and Oils	14,999	16,545	110.3%
Wage Rec't:	65,741	Wage Rec't: 8,596	Wage Rec't: 13.1%
Non Wage Rec't:	100	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	74,824	Domestic Dev't: 50,587	Domestic Dev't: 67.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,665	Total 59,183	Total 42.1%

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	
Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced	One quaterly report prepared and submitted, stationery procured and BOQs prepared		

Expenditure

211103 Allowances	3,000	5,911	197.0%
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,400	Domestic Dev't:	5,911	Domestic Dev't:	62.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,400	Total	5,911	Total	62.9%

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

Length in Km of District roads periodically maintained	24 (1. Periodic maintenance of 12km on Obalanga - Agonga - Amootom road	4 (periodic maintenance of2 km on Asamuk - Acowa road and 2 km on Obalanga - Amootom road)	16.67	Activityu not planned	
	2. Mehanised routine maintenance of 7km on Asamuk - Acowa road				
	3.Periodic maintenance of 5 km on Orungo - Acuna road)				
Length in Km of District roads routinely maintained	169 (Lenth in km of District roads routinely maintained: 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (.Routine maintenance of 169 km of district roads distributed in 15 sub-counties)	100.00		
No. of bridges maintained	()	0 (NIL)	0		
Non Standard Outputs:		NIL			
Expenditure					
263312 Conditional transfers for Road Maintenance	367,092	127,522	34.7%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	127,522	Domestic Dev't:	34.7%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	127,522	Total	34.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 ()	0 (NIL)	0	Activity not planned
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	35 (1 . Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road 2.. Rehabilitation of 17 km of community access roads on Orungo - Ogongora road)	5 (5 km on Orungo - Ogongora road)	14.29	
No. of Bridges Repaired	()	0 (NIL)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	179,468	57,539	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	179,468	57,539	32.1%	
Donor Dev't:		0	0.0%	
Total	179,468	57,539	32.1%	

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

Length in Km. of rural roads rehabilitated	2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road)	2 (Lowcost sealing of 2 km on Amuria - Wera road)	100.00	Activity not planned
Length in Km. of rural roads constructed	0 ()	0 (NIL)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	486,400	328,642	67.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	486,400	328,642	67.6%	
Donor Dev't:		0	0.0%	
Total	486,400	328,642	67.6%	

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

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained	0	NIL
<i>Expenditure</i>				
228002 Maintenance - Vehicles	30,000	49,592	165.3%	

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	49,592	Domestic Dev't:	165.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	49,592	Total	165.3%

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),	N/A	0	The biggest challenge is that the facilities are not enough so they run a risk of being over used hence frequent break down and it is the reason for the expenditure.
	4 motorcycles maintained monthly or when due (District Hqtrs),			
	water quality consumables procured (District Hqtrs),			
	Salaries for CWO staff payment (District Hqtrs)			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000		2,900		145.0%
211101 General Staff Salaries	37,748		10,668		28.3%
221014 Bank Charges and other Bank related costs	2,000		2,500		125.0%
227001 Travel inland	8,040		10,500		130.6%
Wage Rec't:	37,748	Wage Rec't:	10,668	Wage Rec't:	28.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,040	Domestic Dev't:	15,900	Domestic Dev't:	132.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,788	Total	26,568	Total	53.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (to be conducted I in fourth quarter)	0	There were inadequate
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Vote: 565 Amuria District**2014/15 Quarter 2****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 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.)	35 (Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction)	58.33	appropriate transport facilities available hence making it difficult to have field visits frequently. However, we depended on borrowing and hiring private or teaming up with NGOs in their transport.
No. of water points tested for quality	64 (Suspected water points in all the 16 sub counties in the district.)	0 (Suspected water samples are to be tested in Quarter 3)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly notices placed in public media and noticeboards)	7 (They have been always placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)	175.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings conducted at the district headquarters)	2 (Two meetings have been so far held both at Kuju sub county headquarters)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	6,974	34.9%
211103 Allowances	2,550	3,680	144.3%
221002 Workshops and Seminars	0	1,514	N/A
221011 Printing, Stationery, Photocopying and Binding	3,080	3,900	126.6%
221014 Bank Charges and other Bank related costs	970	462	47.6%
227001 Travel inland	7,400	7,945	107.4%
227004 Fuel, Lubricants and Oils	4,500	6,720	149.3%
228004 Maintenance – Other	2,000	2,560	128.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,500	32,200	79.5%
Donor Dev't:	0	1,554	0.0%
Total	40,500	33,755	83.3%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	

Vote: 565 Amuria District**2014/15 Quarter 2****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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	0 (Borehole rehabilitations have not been planned for this financial year, but Monies under this out put area has been used to support NGO Fields of Life that has provided 10 Boreholes to the District (on project community mobilization, monitoring and supervision))	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	2,500	3,336	133.4%	
221002 Workshops and Seminars	4,500	5,154	114.5%	
221003 Staff Training	2,500	2,310	92.4%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,890	82.6%	
221014 Bank Charges and other Bank related costs	0	69	N/A	
227001 Travel inland	10,000	13,024	130.2%	
227004 Fuel, Lubricants and Oils	2,500	4,560	182.4%	
228002 Maintenance - Vehicles	3,480	1,587	45.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,395	87.2%	
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:	33,580	Domestic Dev't: 32,232	Domestic Dev't: 96.0%	
Donor Dev't:	0	Donor Dev't: 2,093	Donor Dev't: 0.0%	
Total	33,580	Total 34,325	Total 102.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	36 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in all the lower local governments. 8 community sensitization and mobilisation meetings held in the sub counties of Obalanga, Asamuk, Wera, Apeduru, Orungo Acowa, Ogoi and Morungatuny 11 level Base line surveys conducted in communities where drilling is going to be done in the sub-counties of Abarilella 1, Orungo 4, Morungatuny 1, Apeduru 1, Wera 4, Akeriau 1.)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,549	2,500	98.1%
221002 Workshops and Seminars	4,500	4,528	100.6%
221011 Printing, Stationery, Photocopying and Binding	5,500	2,670	48.5%
227001 Travel inland	10,100	10,470	103.7%
227004 Fuel, Lubricants and Oils	8,270	7,390	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,919	27,558	89.1%
Donor Dev't:		0	0.0%
Total	30,919	27,558	89.1%

Output: Promotion of Sanitation and Hygiene

0

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

Vote: 565 Amuria District**2014/15 Quarter 2****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)	60 Community sensitisation meetings (2 in each lower local Government)		expenditures have been incurred.
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	28 Hygiene and Sanitation monitoring visits (2 in each lower local government selecting one 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	3,700	2,400	64.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,692	76.9%
227001 Travel inland	6,000	4,879	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,585	9,971	56.7%
Donor Dev't:		0	0.0%
Total	17,585	9,971	56.7%

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

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pumped boreholes drilled in: Acowa 2; Ogoi 3; Abarilela 1; Asamuk 2, Orungo 1; Akeriau 1; 2 Kapelebyong, 1 Wera, 2 Akoromit, 2 Apeduru and 2 Okungur.)	12 (The first Boreholes have been drilled by the other pre-qualified firm that was contracted on the 12, pending casting and intallation.)	70.59	poor coordination between the contractor and the host department
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	289,328	20,081	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	289,328	20,081	6.9%
Donor Dev't:		0	0.0%
Total	289,328	20,081	6.9%

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	(i) Staff Salaries Paid to District staff	(i) All staff salaries paid	0	Limited funds could not allow implementation of all planned activities.
	(ii) Procurement & maintenance of office & field equipment done	(ii) Official travels inland		
	(iii) Official Travels Inland accomplished	(iii) Office Type Writer serviced & repaired		
	(iv) Office operations & contingencies coordinated: * Performance Reports and Workplans/Budgets prepared and submitted to District Council and line ministries * Departmental meetings coordinated and held	(iv) Bank charges paid		
	(v) Procurement of office stationery & other items			

Expenditure

211101 General Staff Salaries	80,360	34,001	42.3%		
221014 Bank Charges and other Bank related costs	1,400	184	13.1%		
227001 Travel inland	7,000	2,566	36.7%		
228003 Maintenance – Machinery, Equipment & Furniture	1,900	220	11.6%		
Wage Rec't:	80,360	Wage Rec't:	34,001	Wage Rec't:	42.3%
Non Wage Rec't:	17,977	Non Wage Rec't:	2,969	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,337	Total	36,970	Total	37.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	0 (Nil)	0 (Nil)	0	Nil
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Vote: 565 Amuria District**2014/15 Quarter 2****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

participating in tree
planting days

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

Non Standard Outputs: 01 Tree Nursery established in Obalanga S/County

(i) Seeds and Nursery Tools procured for the Tree Nursery in Obalanga S/County

(ii) Operational costs for the set-up of tree nursery in Obalanga

Expenditure

211103 Allowances	1,100	700	63.6%
224001 Medical and Agricultural supplies	3,650	3,419	93.7%
224002 General Supply of Goods and Services	0	707	N/A
227001 Travel inland	0	744	N/A
227004 Fuel, Lubricants and Oils	1,450	500	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	6,070	97.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	6,070	97.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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

Non Standard Outputs: Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong)

04 Awareness creation meetings conducted in the community

Expenditure

211103 Allowances	990	428	43.2%
221011 Printing, Stationery, Photocopying and Binding	295	135	45.8%
227004 Fuel, Lubricants and Oils	570	260	45.6%

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,132	Non Wage Rec't:	823	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,132	Total	823	Total	13.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	04 (Monitoring & dialogue with the community on general state of environment by Committee of Council to be undertaken in all Hot Spots across the district.)	03 (Monitoring visits by the Committee of Council conducted)	75.00	Nil
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of 25 Development Projects to be handled	Nil		

Expenditure

211103 Allowances	2,430	870	35.8%		
221011 Printing, Stationery, Photocopying and Binding	60	20	33.3%		
227004 Fuel, Lubricants and Oils	1,420	204	14.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,910	Non Wage Rec't:	1,094	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,910	Total	1,094	Total	28.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	20 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities	06 (06 Field inspection and enforcement visits conducted.)	30.00	Nil
Non Standard Outputs:	(ii) Field monitoring visits to critical wetlands Procurement of Motorcycle + Accessories to support Field Inspection and Enforcement accomplished - coordinated at the district Hqtrs	Inspection and assessment of Trees planted conducted.		

Expenditure

211103 Allowances	2,350	785	33.4%
221011 Printing, Stationery, Photocopying and Binding	0	135	N/A
222001 Telecommunications	0	30	N/A
227004 Fuel, Lubricants and Oils	1,972	1,104	56.0%

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan 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>	15,932	<i>Non Wage Rec't:</i>	2,054	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,932	Total	2,054	Total	12.9%

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

No. of new land disputes settled within FY	12 (Land disputes attended to and resolved through dialogue and arbitration meetings)	0 (Nil)	.00	Limited funds
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Non Standard Outputs:	(i) 16 Land advocacy and sensitisation meetings held - at sub-counties; also Radio Programmes	Training of Area Land Committees conducted in 06 LLGs.
	(ii) Induction of Area Land Committees - 16 committees to be trained on their roles	

Expenditure

211103 Allowances	2,180	1,626	74.6%
221010 Special Meals and Drinks	0	405	N/A
221011 Printing, Stationery, Photocopying and Binding	480	130	27.1%
227004 Fuel, Lubricants and Oils	2,640	248	9.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 11,100		Non Wage Rec't: 2,409	Non Wage Rec't: 21.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11,100		Total 2,409	Total 21.7%

Output: Infrastructure Planning

0 Limited funding

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	(I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions	Planning of Amolo growth centres conducted
	(ii) 02 Surveys & Titling of Institutional Land to be done	
	(iii) 08 Land and site inspections for Infrastructure Development in Town Boards and government land achieved	
	(iv) 02 growth centres planned - Oditel + Ogoi	
	(v) Establishment & Orientation of Physical Planning Committees for Obalanga, Orungo, Asamuk T/Boards accomplished	

Expenditure

211103 Allowances	3,222	370	11.5%
221002 Workshops and Seminars	1,500	350	23.3%
225001 Consultancy Services- Short term	7,800	880	11.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,730	Non Wage Rec't:	1,600	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,730	Total	1,600	Total	10.9%

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 Services Department**

0 only 7 out of 17 staff
are substantively
social workers

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries		
	4 quarterly supervision & monitoring reports produced	1 quarterly supervision & monitoring reports produced		
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,		
	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan produced	Departmental Annual WorkPlan produced		
	Departmental Annual WorkPlan produced	1 Qu		
	4 Quarterly performance reports produced on time at the district headquarters			
	8 departmental meetings held			
	NGO & CBO supervised and inventory put in place			
	Equipment procured, maintained and repaired			

Expenditure

211101 General Staff Salaries	142,101	58,205	41.0%		
221002 Workshops and Seminars	3,000	2,026	67.5%		
221011 Printing, Stationery, Photocopying and Binding	345	506	146.7%		
221014 Bank Charges and other Bank related costs	700	95	13.6%		
223005 Electricity	350	100	28.6%		
227001 Travel inland	3,026	6,700	221.4%		
228002 Maintenance - Vehicles	1,500	2,500	166.7%		
Wage Rec't:	142,101	Wage Rec't:	58,205	Wage Rec't:	41.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	11,927	Non Wage Rec't:	119.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	152,101	Total	70,132	Total	46.1%

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	267 (FAL learners trained in all sub county as follows: Orungo (22), Acowa(20), wera(12), Asamuk(13), Morungatuny(20), Abarilela(16),	55.63	The morale of the instructors is low due to low honororia paid. Classes are seasonal, basing on the social activity season.
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Vote: 565 Amuria District**2014/15 Quarter 2****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

(30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30)) Kapelebyong(10), Kuju(23), Obalanga(17), Amuria town council,(17) Okungur (14),Akoromit(12), Ogolai(23), Akeriau(14), Apeduru (16), Willa(18))

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

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

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

221002 Workshops and Seminars	8,000	3,080	38.5%
221008 Computer supplies and Information Technology (IT)	1,172	580	49.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	830	33.2%
221014 Bank Charges and other Bank related costs	0	105	N/A
224002 General Supply of Goods and Services	0	1,625	N/A
227001 Travel inland	3,000	1,231	41.0%

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,000	2,220	111.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,872	9,671	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,872	9,671	57.3%	

Output: Support to Youth Councils

No. of Youth councils supported	11 (Youth councils supported)	16 (11 youth councils supported all the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))	145.45	Nil
Non Standard Outputs:	50 youth groups supported with income generation projects 10 monitoring reports compiled on monitoring visits carried out to the youth programmes. 2 Minutes of youth council coordination meetings in place	3 monitoring report compiled on monitoring visits carried out to the youth programmes at the district level 1 set of Minutes of youth council coordination meetings in place at the district level		

Expenditure

227001 Travel inland	10,500	2,500	23.8%	
228002 Maintenance - Vehicles	2,500	700	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,575	3,200	11.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,575	3,200	11.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (Nil)	0	Indicator on assistance aids not in the guidelines for the PWDs special grant. The process of getting PWDs open bank accounts for IGA funds is slow, due to their low capacity to
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Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Mobilization reports on PWDs compiled	2 Mobilization reports on PWDs compiled		do so
	20 Groups of persons with Disability (PWDs) supported	1 report on National day of Disability/ elderly compiled		
	1 report on National day of Disability/ elderly compiled			

Expenditure

221002 Workshops and Seminars	1,500	1,421	94.7%
221011 Printing, Stationery, Photocopying and Binding	300	103	34.3%
221014 Bank Charges and other Bank related costs	100	110	110.0%
227001 Travel inland	2,500	4,440	177.6%
228002 Maintenance - Vehicles	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,209	7,029	20.0%
Domestic Dev't:		66	0.0%
Donor Dev't:		0	0.0%
Total	35,209	7,095	20.2%

Output: Reprsentation on Women's Councils

No. of women councils supported	11 (Women councils supported)	11 (Women council meeeting supported at the district)	100.00	The meeting at district women council was also attended by the Sub county women council delegates
		11 women councils supported at: The district level (1) Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))		
Non Standard Outputs:	Report on participation of women in national events compiled	1 report on International Womens day compiled		
	2 sets of minutes of the women council meetings compiled	1 set of minutes of women council meeting in place		

Expenditure

Vote: 565 Amuria District**2014/15 Quarter 2****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

221002 Workshops and Seminars	3,000	1,450	48.3%	
227001 Travel inland	2,500	1,106	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,156	1,106	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,156	1,106	18.0%	

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 vehicle and 1 motorcycle maintained	2 staff paid salaries for 6 months
	Office facilities and equipment maintained & operational	1 laptop repaired, and office block fumigated against bats
	6 Bimonthly departmental meetings held	
	2 officers' monthly salaries paid	

Expenditure

211101 General Staff Salaries	36,900	17,160	46.5%	
211103 Allowances	1,260	31	2.5%	
221008 Computer supplies and Information Technology (IT)	1,600	2,805	175.3%	
221009 Welfare and Entertainment	3,400	368	10.8%	
228003 Maintenance – Machinery, Equipment & Furniture	800	856	107.0%	
223005 Electricity	1,269	300	23.6%	
Wage Rec't:	36,900	17,160	46.5%	
Non Wage Rec't:	24,039	4,360	18.1%	
Domestic Dev't:	459	0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,398	21,520	35.0%	

Vote: 565 Amuria District**2014/15 Quarter 2****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**Output: Demographic data collection**

Non Standard Outputs:	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	0	Nil
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Expenditure

211103 Allowances	225,130	218,077	96.9%
221002 Workshops and Seminars	140,916	140,916	100.0%
227001 Travel inland	383,164	389,552	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	750,220	748,545	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	750,220	748,545	99.8%

Output: Operational Planning

Non Standard Outputs:	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	2 Quarterly Budget Output Performance Reports produced 2 Quarterly LDG implementation progress reports produced at the district headquarters	0	Delay in submission of reports by LLGs to the district
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,423	2,366	69.1%
227001 Travel inland	5,550	2,999	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,202	4,364	198.2%
Domestic Dev't:	8,400	1,001	11.9%
Donor Dev't:		0	0.0%
Total	10,602	5,365	50.6%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 565 Amuria District**2014/15 Quarter 2****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 Field monitoring report prepared at the district headquarters		
	2 Biennial LGMSD programme Review reports produced	2 quarterly programme monitoring reports produced		
	2 Biennial PAF monitoring reports produced			
	4 quarterly PAF review meetings held			
	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2014			

Expenditure

227001 Travel inland	14,142	3,967	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,817	2,267	17.7%
Domestic Dev't:	8,800	1,700	19.3%
Donor Dev't:		0	0.0%
Total	21,617	3,967	18.4%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 4 departmental staff paid, Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle	Cummulatively 4 staff paid salaries, Motorcycle repaired, Two Staff attended two CPD trainings, One quarterly report produced.-	0	In adequate staffing. Limited financial resources and absence of readily available transport continue to affect departmental performance.
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Expenditure

211101 General Staff Salaries	33,082	16,891	51.1%
221008 Computer supplies and Information Technology (IT)	5,800	65	1.1%

Vote: 565 Amuria District**2014/15 Quarter 2****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

221012 Small Office Equipment	200	70	35.0%	
227001 Travel inland	2,568	2,345	91.3%	
228002 Maintenance - Vehicles	2,170	343	15.8%	
228003 Maintenance – Machinery, Equipment & Furniture	750	288	38.3%	
Wage Rec't:	33,082	Wage Rec't: 16,891	Wage Rec't: 51.1%	
Non Wage Rec't:	14,638	Non Wage Rec't: 3,110	Non Wage Rec't: 21.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,720	Total 20,002	Total 41.9%	

Output: Internal Audit

No. of Internal Department Audits	194 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 25 District Accounts audited. 36 projects district wide monitored.)	147 (Cumulatively Audited 6 sub Counties, 02 Secondary Schools, 24 Primary Schools. 115 Projects District wide monitored and reports produced)	75.77	The department was allocated only US\$500,000 as Unconditional Grant during the quarter and could not carry audit of Administrative units. Inadequate funding, Lack of transport still limit departmental activities.
Date of submitting Quaterly Internal Audit Reports	August 2015 (Four quarterly reports submitted by the end of the financial year)	28-1-2014 (Quarter one & Two reports produced)	#Error	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	Two Quarterly report produced and submitted so far		

Expenditure

222001 Telecommunications	500	35	7.0%	
227001 Travel inland	25,851	7,397	28.6%	
221011 Printing, Stationery, Photocopying and Binding	2,624	406	15.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,325	Non Wage Rec't: 7,838	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,325	Total 7,838	Total 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 565 Amuria District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,508,975	<i>Wage Rec't:</i> 5,079,011	<i>Wage Rec't:</i> 53.4%	
	<i>Non Wage Rec't:</i> 4,262,792	<i>Non Wage Rec't:</i> 2,497,976	<i>Non Wage Rec't:</i> 58.6%	
	<i>Domestic Dev't:</i> 3,408,369	<i>Domestic Dev't:</i> 1,397,941	<i>Domestic Dev't:</i> 41.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 3,647	<i>Donor Dev't:</i> 0.0%	
	Total 17,180,136	Total 8,978,575	Total 52.3%	

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abarilela		<i>LCIV: Amuria</i>		297,396	107,935
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Dodos				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				170,336	72,051
LG Function: Pre-Primary and Primary Education				129,285	52,251
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	25,042
LCII: Olelai				58,000	25,042
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Oidala P/S in Abarilela		Conditional Gant to PRDP	Works Underway	55,000	22,240
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Oidala P/S		Conditional Grant to PRD	N/A	3,000	2,802
Output: PRDP-Latrine construction and rehabilitation				750	0
LCII: Dodos				750	0
Item: 312104 Other Structures					
Pay retention for latrine construction at Abarilela p/s		Conditional Grant to PRDP	Not Started	750	0
Output: PRDP-Provision of furniture to primary schools				11,835	0
LCII: Olelai				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Moru Arengan p/s		Conditional Grant to PRDP	Being Procured	11,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,700	27,209
LCII: Arute				6,759	3,145
Item: 263311 Conditional transfers for Primary Education					
Arute P/S		Conditional Grant to Primary Education	N/A	6,759	3,145
LCII: Asilang				5,910	2,748
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abarilela		<i>LCIV: Amuria</i>		297,396	107,935
Ongutoi		Conditional Grant to Primary Education	N/A	5,910	2,748
LCII: Dodos				6,452	3,261
Item: 263311 Conditional transfers for Primary Education					
Abarilela P/S		Conditional Grant to Primary Education	N/A	6,452	3,261
LCII: Katine				15,417	6,809
Item: 263311 Conditional transfers for Primary Education					
Katine Wera P/S		Conditional Grant to Primary Education	N/A	6,481	2,892
Akamuriei P/S		Conditional Grant to Primary Education	N/A	8,936	3,917
LCII: Ocal				6,203	2,845
Item: 263311 Conditional transfers for Primary Education					
Ocal P/S		Conditional Grant to Primary Education	N/A	6,203	2,845
LCII: Olelai				17,959	8,401
Item: 263311 Conditional transfers for Primary Education					
Moru Arengan P/S		Conditional Grant to Primary Education	N/A	6,460	3,060
Oidala P/S		Conditional Grant to Primary Education	N/A	5,275	2,478
Olelai Wera P/S		Conditional Grant to Primary Education	N/A	6,224	2,863
LG Function: Secondary Education				41,051	19,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,051	19,800
LCII: Dodos				41,051	19,800
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Abarilela SS		Conditional Grant to Secondary Education	N/A	41,051	19,800
Sector: Health				120,060	35,884
LG Function: Primary Healthcare				120,060	35,884
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				100,000	25,854
LCII: Dodos				100,000	25,854
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abarilela		<i>LCIV: Amuria</i>		297,396	107,935
Construction of a standard OPD block in Abarilela HC III		Conditional Grant to PHC - development	Works Underway	100,000	25,854
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,000	7,000
LCII: Asilang				14,000	7,000
Item: 263101 LG Conditional grants					
Ongutoi health centre III		PHC NON Wage	N/A	14,000	7,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,060	3,030
LCII: Arute				1,600	800
Item: 263101 LG Conditional grants					
Arute HC 2		PHC NON Wage	N/A	1,600	800
LCII: Dodos				4,460	2,230
Item: 263101 LG Conditional grants					
Abarilela HC III		PHC NON Wage	N/A	4,460	2,230

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akeriau		<i>LCIV: Amuria</i>		156,464	76,741
Sector: Education				119,844	55,860
LG Function: Pre-Primary and Primary Education				119,844	55,860
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	24,396
LCII: Temele				58,000	24,396
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Temele P/S in Akeriau S/C		Conditional grant to PRDP	Works Underway	55,000	21,573
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Temele P/S		Conditional Grant to PRDP	N/A	3,000	2,823
Output: Latrine construction and rehabilitation				17,348	16,952
LCII: Akeriau				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Okude P/S in Akeriau S/C		Conditional Grant to SFG	Not Started	400	0
LCII: Okude				16,948	16,952
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Okude p/s		Conditional Grant to SFG	Works Underway	16,948	16,952
Output: Provision of furniture to primary schools				11,835	0
LCII: Akeriau				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Akeriau p/s in Akeriau S/C		Conditional Grant to SFG	Being Procured	11,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,661	14,512
LCII: Akeriau				8,772	3,599
Item: 263311 Conditional transfers for Primary Education					
Akeriau P/S		Conditional Grant to Primary Education	N/A	8,772	3,599
LCII: Okude				11,055	5,015
Item: 263311 Conditional transfers for Primary Education					
Okude P/S		Conditional Grant to Primary Education	N/A	11,055	5,015
LCII: Otubet				6,881	3,036
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akeriau		<i>LCIV: Amuria</i>		156,464	76,741
Otubet P/S		Conditional Grant to Primary Education	N/A	6,881	3,036
LCII: Temele				5,953	2,862
Item: 263311 Conditional transfers for Primary Education					
Temele P/S		Conditional Grant to Primary Education	N/A	5,953	2,862
Sector: Health				1,600	800
LG Function: Primary Healthcare				1,600	800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	800
LCII: Akeriau				1,600	800
Item: 263101 LG Conditional grants					
Akeriau HC II		PHC NON Wage	N/A	1,600	800
Sector: Water and Environment				35,020	20,081
LG Function: Rural Water Supply and Sanitation				35,020	20,081
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,020	20,081
LCII: Okude				35,020	20,081
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 borehole in Acanpii village		Conditional transfer for Rural Water	Works Underway	35,020	20,081

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	329,778
Sector: Education				376,217	180,875
LG Function: Pre-Primary and Primary Education				13,226	6,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,226	6,640
LCII: Akisim Ward				7,345	3,640
Item: 263311 Conditional transfers for Primary Education					
Amuria P/S		Conditional Grant to Primary Education	N/A	7,345	3,640
LCII: Alira Ward				5,882	3,000
Item: 263311 Conditional transfers for Primary Education					
Kuju P/S		Conditional Grant to Primary Education	N/A	5,882	3,000
LG Function: Secondary Education				362,991	174,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				362,991	174,234
LCII: Akisim Ward				141,949	67,207
Item: 263319 Conditional transfers for Secondary Schools					
Amuria SS		Conditional Grant to Secondary Education	N/A	141,949	67,207
LCII: Alira Ward				221,043	107,028
Item: 263319 Conditional transfers for Secondary Schools					
Amuria High School		Conditional Grant to Secondary Education	N/A	221,043	107,028
Sector: Health				353,384	74,877
LG Function: Primary Healthcare				353,384	74,877
<i>Capital Purchases</i>					
Output: Other Capital				31,083	11,400
LCII: Akisim Ward				9,616	11,400
Item: 231005 Machinery and equipment					
Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project)		LGMSD (Former LGDP)	Completed	9,616	11,400
LCII: Alira Ward				19,000	0
Item: 231005 Machinery and equipment					
Agenerator in Amuria HC IV Repaired or operationalization		PHC DEVELOPMENT	Works Underway	5,000	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	329,778
Electrification of Amuria HC IV done including wiring and powering		PHC DEVELOPMENT	Works Underway	10,000	0
Payment for installation of solar in the general ward in Amuria HC IV done in FY 2013/2014		PHC DEVELOPMENT	Completed	4,000	0
LCII: Okutoi Ward Item: 231005 Machinery and equipment				2,467	0
A set (pump and protective gear) procured for DHO's office		PHC DEVELOPMENT	Works Underway	2,467	0
Output: PRDP-Healthcentre construction and rehabilitation				151,106	44,153
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				125,000	31,149
Construction of walk ways in Amuria HC IV		PRDP	Works Underway	50,000	31,149
Construction of an incinerator in Amuria HC IV		PRDP	Being Procured	50,000	0
Operationalization of a mortuary in Amuria HC IV		PRDP	Not Started	25,000	0
LCII: Okutoi Ward Item: 231001 Non Residential buildings (Depreciation)				26,106	13,004
Payment of retentions for various projects done in FY 2013-2014		PRDP	Completed	26,106	13,004
Output: Theatre construction and rehabilitation				67,195	7,324
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				67,195	7,324
Completion of construction of a surgical theatre at Amuria HC IV (Internal finishes, fitting & fixtures)		LGMSD (Former LGDP)	Being Procured	60,045	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	329,778
Payment for retention on projects of last FY 2013/2014- Construction of phase I of theatre in Amuria HC IV		LGMSD (Former LGDP)	Completed	7,150	7,324
Output: PRDP-Specialist health equipment and machinery				80,000	0
LCII: Alira Ward				80,000	0
Item: 231005 Machinery and equipment					
Equipping of a palliative care unit in Amuria HC IV		PRDP	Being Procured	40,000	0
Equipping of a general ward with private wings in Amuria HC IV		PRDP	Being Procured	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,000	12,000
LCII: Alira Ward				24,000	12,000
Item: 263101 LG Conditional grants					
Amuria HC 4		PHC NON Wage	N/A	24,000	12,000
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Okutoi Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for DWO' office		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Public Sector Management				191,257	74,026
LG Function: District and Urban Administration				184,457	74,026
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				180,797	74,026
LCII: Okutoi Ward				180,797	74,026
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of IT equipments i.e IP LAN telephones and extension of Internet wireless Area Network to the entire district		LGMSD (Former LGDP)	Not Started	12,082	0
Payment of retention of previous FY projects		LGMSD (Former LGDP)	Completed	8,519	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	329,778
Construction (Phase II) of the council administrative block		LGMSD (Former LGDP)	Being Procured	160,196	74,026
Output: Other Capital				3,660	0
LCII: Okutoi Ward				3,660	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of NUSAFF II projects		Other Transfers from Central Government	Not Started	3,660	0
<i>LG Function: Local Government Planning Services</i>				6,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,800	0
LCII: Okutoi Ward				6,800	0
Item: 231005 Machinery and equipment					
1 laptop for CFOs office at the District headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0
1 laptop at the Internal Audit office at the district headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0
1 laptop computer for Procurement office at the district headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0
1 laptop computer for Lands Office at the district headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apeduru		<i>LCIV: Amuria</i>		400,598	160,137
Sector: Education				93,413	36,932
LG Function: Pre-Primary and Primary Education				54,317	16,173
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: Apeduru				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Takaramyem p/s		Conditional Grant to SFG	Being Procured	17,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Takaramyem P/S in Apeduru S/C		Conditional Grant to SFG	Not Started	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,817	16,173
LCII: Ajaki				13,661	5,929
Item: 263311 Conditional transfers for Primary Education					
Amucu P/S		Conditional Grant to Primary Education	N/A	8,658	3,693
Ajaki Asinge P/S		Conditional Grant to Primary Education	N/A	5,004	2,237
LCII: Apeduru				14,647	6,758
Item: 263311 Conditional transfers for Primary Education					
Apeduru P/S		Conditional Grant to Primary Education	N/A	7,138	2,843
Takaramyem P/S		Conditional Grant to Primary Education	N/A	4,097	2,002
Acia P/S		Conditional Grant to Primary Education	N/A	3,412	1,913
LCII: Odoon				8,508	3,485
Item: 263311 Conditional transfers for Primary Education					
Odoon P/S		Conditional Grant to Primary Education	N/A	8,508	3,485
LG Function: Secondary Education				39,096	20,759
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,096	20,759
LCII: Amucu				39,096	20,759
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apeduru		<i>LCIV: Amuria</i>		400,598	160,137
St Benedict SS Amucu		Conditional Grant to Secondary Education	N/A	39,096	20,759
Sector: Health				14,600	7,300
LG Function: Primary Healthcare				14,600	7,300
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,000	6,500
LCII: Amucu				13,000	6,500
Item: 263101 LG Conditional grants					
Amucu HC III		PHC NON Wage	N/A	13,000	6,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	800
LCII: Amucu				1,600	800
Item: 263101 LG Conditional grants					
Golokwara HC 2		PHC NON Wage	N/A	1,600	800
Sector: Water and Environment				45,578	0
LG Function: Rural Water Supply and Sanitation				45,578	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,678	0
LCII: Apeduru				26,678	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Apeduru		Conditional transfer for Rural Water	Works Underway	26,678	0
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Apeduru				18,900	0
Item: 312104 Other Structures					
Drilling of a borehole in Apeduru sub county		Conditional transfer for Rural Water	Works Underway	18,900	0
Sector: Public Sector Management				247,008	115,905
LG Function: District and Urban Administration				247,008	115,905
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				125,506	77,062
LCII: Apeduru				125,506	77,062
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office building in Ogolai sub county		District Equalisation Grant	Being Procured	125,506	77,062
Output: PRDP-Buildings & Other Structures				121,502	38,843
LCII: Apeduru				121,502	38,843
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apeduru		<i>LCIV: Amuria</i>		400,598	160,137
Construction of Apeduru Subcounty Headquarters office Block and 2 Stance pit latrine		LGMSD (Former LGDP)	Being Procured	121,502	38,843

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asamuk		<i>LCIV: Amuria</i>		668,860	378,418
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Dokolo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Works and Transport				456,250	328,642
<i>LG Function: District, Urban and Community Access Roads</i>				<i>456,250</i>	<i>328,642</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				456,250	328,642
LCII: Asamuk				456,250	328,642
Item: 231003 Roads and bridges (Depreciation)					
Production of designs and low cost sealing of Amuria - Wera road		Roads Rehabilitation Grant	Completed	456,250	328,642
Sector: Education				182,710	47,776
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,146</i>	<i>44,707</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				121,440	21,920
LCII: Asamuk				55,780	21,920
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms in Asamuk P/S		Conditional Grant to SFG	Works Underway	55,380	21,920
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Constration at Asamuk P/S.		Conditional Grant to SFG	Being Procured	400	0
LCII: Olekai				65,660	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate 3 classrooms with office & store at Olekai P/S in Asamuk S/C		Conditional Grant to SFG	Being Procured	65,260	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring rehabilitation at Olekai P/S.		Conditional Grant to SFG	Being Procured	400	0
Output: PRDP-Provision of furniture to primary schools				6,992	0
LCII: Asamuk Town Board				6,992	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asamuk		<i>LCIV: Amuria</i>		668,860	378,418
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Atirir Asamuk p/s		Conditional Grant to PRDP for Moru Arengan p/s	Being Procured	6,992	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,714	22,787
LCII: Aparisa				13,768	6,401
Item: 263311 Conditional transfers for Primary Education					
Okwalo P/S		Conditional Grant to Primary Education	N/A	8,743	3,793
Aparisa Asamuk P/S		Conditional Grant to Primary Education	N/A	5,025	2,608
LCII: Asamuk				14,332	6,410
Item: 263311 Conditional transfers for Primary Education					
Asamuk P/S		Conditional Grant to Primary Education	N/A	7,801	3,228
Atirir Asamuk P/S		Conditional Grant to Primary Education	N/A	6,531	3,183
LCII: Dokolo				6,046	3,227
Item: 263311 Conditional transfers for Primary Education					
Dokolo Asamuk P/S		Conditional Grant to Primary Education	N/A	6,046	3,227
LCII: Obur				8,022	3,458
Item: 263311 Conditional transfers for Primary Education					
Obur P/S		Conditional Grant to Primary Education	N/A	8,022	3,458
LCII: Olekai				6,545	3,290
Item: 263311 Conditional transfers for Primary Education					
Olekai P/S		Conditional Grant to Primary Education	N/A	6,545	3,290
LG Function: Secondary Education				5,564	3,069
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,564	3,069
LCII: Asamuk Town Board				5,564	3,069
Item: 263319 Conditional transfers for Secondary Schools					
Asamuk Community SSS		Conditional Grant to Secondary Education	N/A	5,564	3,069
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asamuk		<i>LCIV: Amuria</i>		668,860	378,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,000
LCII: Asamuk				4,000	2,000
Item: 263101 LG Conditional grants					
Asamuk HC3		PHC NON Wage	N/A	4,000	2,000
Sector: Water and Environment				18,901	0
LG Function: Rural Water Supply and Sanitation				18,901	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Asamuk				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Asamuk sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuju		<i>LCIV: Amuria</i>		111,128	35,225
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Amilimil				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				81,928	24,125
LG Function: Pre-Primary and Primary Education				44,054	20,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,054	20,320
LCII: Abia				10,778	4,553
Item: 263311 Conditional transfers for Primary Education					
Torongole P/S		Conditional Grant to Primary Education	N/A	4,911	2,099
Abia P/S		Conditional Grant to Primary Education	N/A	5,867	2,453
LCII: Agwara				7,394	3,063
Item: 263311 Conditional transfers for Primary Education					
Agwara Kuju P/S		Conditional Grant to Primary Education	N/A	7,394	3,063
LCII: Amilimil				6,203	2,981
Item: 263311 Conditional transfers for Primary Education					
Amilimil P/S		Conditional Grant to Primary Education	N/A	6,203	2,981
LCII: Amusus				7,644	3,422
Item: 263311 Conditional transfers for Primary Education					
Amusus P/S		Conditional Grant to Primary Education	N/A	7,644	3,422
LCII: Aojakitoi				4,854	2,645
Item: 263311 Conditional transfers for Primary Education					
Aojakitoi P/S		Conditional Grant to Primary Education	N/A	4,854	2,645
LCII: Kuju				7,180	3,657
Item: 263311 Conditional transfers for Primary Education					
Angorom P/S		Conditional Grant to Primary Education	N/A	7,180	3,657
LG Function: Secondary Education				37,874	3,805

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuju		<i>LCIV: Amuria</i>		111,128	35,225
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				28,250	0
LCII: Kuju				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of a science laboratory at Kuju Seed S.S.		Construction of Secondary Construction	Being Procured	28,250	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,624	3,805
LCII: Amusus				9,624	3,805
Item: 263319 Conditional transfers for Secondary Schools					
Kuju Seed SS		Conditional Grant to Secondary Education	N/A	9,624	3,805
Sector: Health				22,200	11,100
LG Function: Primary Healthcare				22,200	11,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,000	8,000
LCII: Amusus				8,000	4,000
Item: 263101 LG Conditional grants					
Amusus CBO HC II		PHC NON Wage	N/A	8,000	4,000
LCII: Kuju				8,000	4,000
Item: 263101 LG Conditional grants					
Church Of Uganda HC II		PHC NON Wage	N/A	8,000	4,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,200	3,100
LCII: Abia				1,600	800
Item: 263101 LG Conditional grants					
Abia HC 2		PHC NON Wage	N/A	1,600	800
LCII: Amilimil				1,600	800
Item: 263101 LG Conditional grants					
Amilimil HC 2		PHC NON Wage	N/A	1,600	800
LCII: Amusus				3,000	1,500
Item: 263101 LG Conditional grants					
Amusus HC 3		PHC NON Wage	N/A	3,000	1,500

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morungatuny		<i>LCIV: Amuria</i>		327,641	100,825
Sector: Works and Transport				170,000	31,587
LG Function: District, Urban and Community Access Roads				170,000	31,587
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				170,000	31,587
LCII: Morungatuny				170,000	31,587
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 12 km on Obalanga - Agonga road		Other Transfers from Central Government	N/A	170,000	31,587
Sector: Education				152,033	66,434
LG Function: Pre-Primary and Primary Education				103,765	44,872
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,780	21,210
LCII: Ojukot				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction at Jalam P/S		Conditional Grant to SFG	Being Procured	400	0
LCII: Olwa				55,380	21,210
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Jalam P/S		Conditional Grant to SFG	Works Underway	55,380	21,210
Output: PRDP-Classroom construction and rehabilitation				2,500	0
LCII: Ojukot				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 4 classrooms at Odekere P/S in Morungatuny S/C		Conditional Grant to PRDP	Completed	2,500	0
Output: PRDP-Provision of furniture to primary schools				3,600	3,420
LCII: Morungatuny				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Odekere p/s		Conditional Grant to PRDP	Completed	3,600	3,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,885	20,242
LCII: Awelu				7,102	3,017
Item: 263311 Conditional transfers for Primary Education					
Awelu P/S		Conditional Grant to Primary Education	N/A	7,102	3,017
LCII: Ayola				6,481	3,000
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morungatuny		<i>LCIV: Amuria</i>		327,641	100,825
Ayola P/S		Conditional Grant to Primary Education	N/A	6,481	3,000
LCII: Morungatuny Item: 263311 Conditional transfers for Primary Education				6,274	3,383
Ateuso P/S		Conditional Grant to Primary Education	N/A	6,274	3,383
LCII: Ogangai Item: 263311 Conditional transfers for Primary Education				5,874	2,704
Ogangai P/S		Conditional Grant to Primary Education	N/A	5,874	2,704
LCII: Ojukot Item: 263311 Conditional transfers for Primary Education				4,990	2,656
Odekere P/S		Conditional Grant to Primary Education	N/A	4,990	2,656
LCII: Olwa Item: 263311 Conditional transfers for Primary Education				11,164	5,482
Olwa Orungo P/S		Conditional Grant to Primary Education	N/A	6,131	3,145
Jalam P/S		Conditional Grant to Primary Education	N/A	5,032	2,337
LG Function: Secondary Education				48,269	21,562
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,269	21,562
LCII: Ogangai Item: 263319 Conditional transfers for Secondary Schools				48,269	21,562
Morungatuny Seed SS		Conditional Grant to Secondary Education	N/A	48,269	21,562
Sector: Health				5,608	2,804
LG Function: Primary Healthcare				5,608	2,804
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,608	2,804
LCII: Morungatuny Item: 263101 LG Conditional grants				4,008	2,004
Morungatuny HC3		PHC NON Wage	N/A	4,008	2,004
LCII: Olwa Item: 263101 LG Conditional grants				1,600	800
Olwa HC 2		PHC NON Wage	N/A	1,600	800

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Amuria</i>		30,150	0
Sector: Works and Transport				30,150	0
LG Function: District, Urban and Community Access Roads				30,150	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,150	0
LCII: Not Specified				30,150	0
Item: 231003 Roads and bridges (Depreciation)					
Retention for previous works done on the Amuria - Wera road		Roads Rehabilitation Grant	N/A	30,150	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogolai		<i>LCIV: Amuria</i>		129,022	60,876
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Ogolai				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				95,422	47,576
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,379</i>	<i>17,447</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,379	17,447
LCII: Abeko				6,688	2,985
Item: 263311 Conditional transfers for Primary Education					
Ogwarat P/S		Conditional Grant to Primary Education	N/A	6,688	2,985
LCII: Akore				5,874	2,801
Item: 263311 Conditional transfers for Primary Education					
Akore P/S		Conditional Grant to Primary Education	N/A	5,874	2,801
LCII: Ococia				11,020	5,585
Item: 263311 Conditional transfers for Primary Education					
Ococia P/S		Conditional Grant to Primary Education	N/A	11,020	5,585
LCII: Ogolai				13,797	6,077
Item: 263311 Conditional transfers for Primary Education					
Ogolai P/S		Conditional Grant to Primary Education	N/A	6,923	3,148
Okao P/S		Conditional Grant to Primary Education	N/A	6,874	2,929
LG Function: Secondary Education				58,043	30,129
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,043	30,129
LCII: Ococia				58,043	30,129
Item: 263319 Conditional transfers for Secondary Schools					
Ococia Girls SS		Conditional Grant to Secondary Education	N/A	58,043	30,129
Sector: Health				26,600	13,300
<i>LG Function: Primary Healthcare</i>				<i>26,600</i>	<i>13,300</i>
<i>Lower Local Services</i>					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogolai		<i>LCIV: Amuria</i>		129,022	60,876
Output: NGO Basic Healthcare Services (LLS)				25,000	12,500
LCII: Abeko				8,000	4,000
Item: 263101 LG Conditional grants					
Abeko CBO HC II		PHC NON Wage	N/A	8,000	4,000
LCII: Orungo				17,000	8,500
Item: 263101 LG Conditional grants					
St Clare- Ococia HC III		PHC NON Wage	N/A	17,000	8,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	800
LCII: Abeko				1,600	800
Item: 263101 LG Conditional grants					
Abeko HC 2		PHC NON Wage	N/A	1,600	800

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orungo		<i>LCIV: Amuria</i>		407,680	134,877
Sector: Works and Transport				227,793	71,202
LG Function: District, Urban and Community Access Roads				227,793	71,202
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,325	13,663
LCII: Orungo				48,325	13,663
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of 7 km on Asamuk - Acowa road		Other Transfers from Central Government	N/A	48,325	13,663
Output: PRDP-District and Community Access Road Maintenance				179,468	57,539
LCII: Ogongora				179,468	57,539
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Orungo - Ogongora road		Roads Rehabilitation Grant	N/A	179,468	57,539
Sector: Education				121,966	61,675
LG Function: Pre-Primary and Primary Education				59,112	32,371
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,500	0
LCII: Ogongora				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms at Oyamai P/S in Orungo S/C		Conditional grant to PRDP	Completed	2,500	0
Output: PRDP-Latrine construction and rehabilitation				17,850	15,670
LCII: Ogongora				17,850	15,670
Item: 312104 Other Structures					
Pay retention for latrine construction in Ocakai P/S		Conditional Grant to PRDP	Not Started	750	0
Construct a pit latrine at Oyamai P/S in Orungo S/C		Conditional Grant to PRDP	Being Procured	17,100	0
Payment of a commitment for the constructed five-stance pit latrine in FY 2013/14 in Ocakai P/S in Orungo sub county		Conditional Grant to SFG	Completed	0	15,670
Output: PRDP-Provision of furniture to primary schools				6,992	0
LCII: Ogongora				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orungo		<i>LCIV: Amuria</i>		407,680	134,877
Procure class furniture for Oyamai p/s		Conditional Grant to PRDP	Being Procured	6,992	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,770	16,702
LCII: Adakun				6,424	2,829
Item: 263311 Conditional transfers for Primary Education					
Oriebai P/S		Conditional Grant to Primary Education	N/A	6,424	2,829
LCII: Moruina				5,089	2,491
Item: 263311 Conditional transfers for Primary Education					
Moruina P/S		Conditional Grant to Primary Education	N/A	5,089	2,491
LCII: Ogongora				11,442	7,198
Item: 263311 Conditional transfers for Primary Education					
Oyamai P/S		Conditional Grant to Primary Education	N/A	4,690	2,388
Ocakai P/S		Conditional Grant to Primary Education	N/A	6,752	4,810
LCII: Orungo Town Board				8,815	4,184
Item: 263311 Conditional transfers for Primary Education					
Orungo P/S		Conditional Grant to Primary Education	N/A	8,815	4,184
LG Function: Secondary Education				62,854	29,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,854	29,304
LCII: Moruina				62,854	29,304
Item: 263319 Conditional transfers for Secondary Schools					
Orungo High School		Conditional Grant to Secondary Education	N/A	62,854	29,304
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,000
LCII: Orungo Town Board				4,000	2,000
Item: 263101 LG Conditional grants					
Orungo HC3		PHC NON Wage	N/A	4,000	2,000
Sector: Water and Environment				53,921	0
LG Function: Rural Water Supply and Sanitation				53,921	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,020	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orungo		<i>LCIV: Amuria</i>		407,680	134,877
LCII: Omoratok				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Omaratok village		Conditional transfer for Rural Water	Works Underway	17,510	0
LCII: Orungo				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in village		Conditional transfer for Rural Water	Works Underway	17,510	0
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Orungo				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Orungo sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera		<i>LCIV: Amuria</i>		269,137	116,514
Sector: Agriculture				775	0
LG Function: District Production Services				775	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				775	0
LCII: Wera Town Board				775	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retention for constructed market shade for previous year		Not Specified	N/A	775	0
Sector: Education				212,632	106,854
LG Function: Pre-Primary and Primary Education				129,778	42,977
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,780	14,637
LCII: Aten				55,780	14,637
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Aten P/S		Conditional Grant to SFG	Works Underway	55,380	14,637
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction at Aten P/S		Conditional Grant to SFG	Being Procured	400	0
Output: PRDP-Classroom construction and rehabilitation				2,500	2,122
LCII: Opam				2,500	2,122
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms at Opam P/S in Wera S/C		Conditional Grant to PRDP	Completed	2,500	2,122
Output: Latrine construction and rehabilitation				750	0
LCII: Amolo				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for a 5-stance pit latrine at Amolo p/s		Conditional Grant to SFG	Completed	750	0
Output: Provision of furniture to primary schools				4,843	0
LCII: Opam				4,843	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Amukurat P/S in Wera S/C		Conditional Grant to SFG	Being Procured	4,843	0
Output: PRDP-Provision of furniture to primary schools				6,992	0
LCII: Opam				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera		<i>LCIV: Amuria</i>		269,137	116,514
Procure class furniture for Opam p/s		Conditional Grant to PRDP	Being Procured	6,992	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,913	26,217
LCII: Angole				6,538	3,235
Item: 263311 Conditional transfers for Primary Education					
Ajota P/S		Conditional Grant to Primary Education	N/A	6,538	3,235
LCII: Aten				6,024	3,119
Item: 263311 Conditional transfers for Primary Education					
Aten P/S		Conditional Grant to Primary Education	N/A	6,024	3,119
LCII: Golokwara				10,071	3,387
Item: 263311 Conditional transfers for Primary Education					
Amolo P/S		Conditional Grant to Primary Education	N/A	10,071	3,387
LCII: Opam				5,767	2,781
Item: 263311 Conditional transfers for Primary Education					
Opam P/S		Conditional Grant to Primary Education	N/A	5,767	2,781
LCII: Sugur				8,758	3,876
Item: 263311 Conditional transfers for Primary Education					
Amukurat P/S		Conditional Grant to Primary Education	N/A	8,758	3,876
LCII: Wera				13,661	6,083
Item: 263311 Conditional transfers for Primary Education					
Wera P/S		Conditional Grant to Primary Education	N/A	7,095	3,534
Olianai P/S		Conditional Grant to Primary Education	N/A	6,567	2,549
LCII: Wera Town Board				8,094	3,737
Item: 263311 Conditional transfers for Primary Education					
Angole Wera P/S		Conditional Grant to Primary Education	N/A	8,094	3,737
LG Function: Secondary Education				82,853	63,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,853	63,878
LCII: Wera				82,853	63,878
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera		<i>LCIV: Amuria</i>		269,137	116,514
St Micheal SS Wera		Conditional Grant to Secondary Education	N/A	82,853	63,878
Sector: Health				19,320	9,660
LG Function: Primary Healthcare				19,320	9,660
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,570	6,785
LCII: Angole				13,570	6,785
Item: 263101 LG Conditional grants					
St Michael- Wera HC III		PHC NON Wage	N/A	13,570	6,785
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,750	2,875
LCII: Amolo				1,600	800
Item: 263101 LG Conditional grants					
Amolo HC 2		PHC NON Wage	N/A	1,600	800
LCII: Wera				4,150	2,075
Item: 263101 LG Conditional grants					
Wera HC3		PHC NON Wage	N/A	4,150	2,075
Sector: Water and Environment				36,411	0
LG Function: Rural Water Supply and Sanitation				36,411	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,510	0
LCII: Wera Town Board				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Aterai village		Conditional transfer for Rural Water	Works Underway	17,510	0
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Wera				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Wera sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wila		<i>LCIV: Amuria</i>		159,192	45,424
Sector: Education				122,572	44,624
LG Function: Pre-Primary and Primary Education				122,572	44,624
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,906	22,791
LCII: Abwanget				56,906	22,791
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Abuket P/S in Wila S/C		LGMSD (Former LGDP)	Works Underway	55,906	22,791
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction at Abuket P/S		LGMSD (Former LGDP)	Being Procured	1,000	0
Output: Latrine construction and rehabilitation				17,462	0
LCII: Akisim				17,462	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Ojota p/s		Conditional Grant to SFG	Being Procured	17,062	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Ojota P/S in Wila S/C		Conditional Grant to SFG	Not Started	400	0
Output: PRDP-Provision of furniture to primary schools				10,592	3,420
LCII: Akisim				10,592	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Akisim Kuju p/s		Conditional Grant to PRDP	Completed	10,592	3,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,611	18,413
LCII: Abwanget				9,101	4,349
Item: 263311 Conditional transfers for Primary Education					
Abuket P/S		Conditional Grant to Primary Education	N/A	5,011	2,275
Abwanget Kuju P/S		Conditional Grant to Primary Education	N/A	4,090	2,074
LCII: Akisim				14,069	7,233
Item: 263311 Conditional transfers for Primary Education					
Akisim Kuju P/S		Conditional Grant to Primary Education	N/A	5,254	2,545

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wila		<i>LCIV: Amuria</i>		159,192	45,424
Alere P/S		Conditional Grant to Primary Education	N/A	5,032	2,380
Ojota P/S		Conditional Grant to Primary Education	N/A	3,783	2,308
LCII: Alere Item: 263311 Conditional transfers for Primary Education				5,189	2,541
Abota P/S		Conditional Grant to Primary Education	N/A	5,189	2,541
LCII: Wila Item: 263311 Conditional transfers for Primary Education				9,251	4,290
Agereger P/S		Conditional Grant to Primary Education	N/A	4,326	1,961
Willa P/S		Conditional Grant to Primary Education	N/A	4,925	2,329
Sector: Health				1,600	800
LG Function: Primary Healthcare				1,600	800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	800
LCII: Alere Item: 263101 LG Conditional grants				1,600	800
Alere HC II		PHC NON Wage	N/A	1,600	800
Sector: Water and Environment				35,020	0
LG Function: Rural Water Supply and Sanitation				35,020	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,020	0
LCII: Abwanget Item: 231007 Other Fixed Assets (Depreciation)				35,020	0
Drilling of borehole in Abuket village		Conditional transfer for Rural Water	Works Underway	17,510	0
Drilling of a borehole in Abuket Village		Conditional transfer for Rural Water	Works Underway	17,510	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		159,767	89,272
Sector: Agriculture				11,000	7,000
<i>LG Function: District Production Services</i>				<i>11,000</i>	<i>7,000</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				7,000	7,000
LCII: Not Specified				7,000	7,000
Item: 231005 Machinery and equipment					
laboratory machines and equipments test tubes, lab cylinder among others.		Conditional transfers to Production and Marketing	Completed	7,000	7,000
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for the laboratory. Lab tables and chairs		Conditional transfers to Production and Marketing	Being Procured	4,000	0
Sector: Works and Transport				148,767	82,272
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,767</i>	<i>82,272</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				148,767	82,272
LCII: Not Specified				148,767	82,272
Item: 263312 Conditional transfers for Road Maintenance					
Routine road maintenance of district roads		Other Transfers from Central Government	N/A	148,767	82,272

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acowa		<i>LCIV: Kapelebyong</i>		374,195	127,201
Sector: Education				295,385	123,501
LG Function: Pre-Primary and Primary Education				102,519	45,481
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,700	19,000
LCII: Acowa				23,700	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Complete ehabilitation of 4 classrooms at Acowa P/S in Acowa S/C.		Conditional Grant to SFG	Completed	23,700	19,000
Output: PRDP-Classroom construction and rehabilitation				2,500	0
LCII: Acinga				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms constructed at Acowa P/S in Acowa S/C.		Conditional Grant to PRDP	Completed	2,500	0
Output: Latrine construction and rehabilitation				17,367	0
LCII: Amero				17,367	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Amero p/s		Conditional Grant to SFG	Being Procured	16,967	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Amero P/S in Acowa S/C		Conditional Grant to SFG	Not Started	400	0
Output: PRDP-Latrine construction and rehabilitation				750	0
LCII: Acowa				750	0
Item: 312104 Other Structures					
Pay retention for latrine construction in Obur Acowa		Conditional Grant to PRDP	Not Started	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,202	26,481
LCII: Acowa				17,266	7,529
Item: 263311 Conditional transfers for Primary Education					
Adodoi P/S		Conditional Grant to Primary Education	N/A	5,924	2,304
Obur Acowa P/S		Conditional Grant to Primary Education	N/A	4,240	2,150

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acowa		<i>LCIV: Kapelebyong</i>		374,195	127,201
Acowa P/S		Conditional Grant to Primary Education	N/A	7,102	3,075
LCII: Akum				12,948	6,012
Item: 263311 Conditional transfers for Primary Education					
Ajeleik P/S		Conditional Grant to Primary Education	N/A	6,617	2,988
Akum Acowa P/S		Conditional Grant to Primary Education	N/A	6,331	3,024
LCII: Amero				10,964	5,197
Item: 263311 Conditional transfers for Primary Education					
Amero P/S		Conditional Grant to Primary Education	N/A	5,832	2,601
Amugei P/S		Conditional Grant to Primary Education	N/A	5,132	2,596
LCII: Angerepo				6,317	2,668
Item: 263311 Conditional transfers for Primary Education					
Angerepo P/S		Conditional Grant to Primary Education	N/A	6,317	2,668
LCII: Angolebwal				10,707	5,075
Item: 263311 Conditional transfers for Primary Education					
Angolebwal P/S		Conditional Grant to Primary Education	N/A	6,502	2,872
Adepar P/S		Conditional Grant to Primary Education	N/A	4,205	2,203
LG Function: Secondary Education				192,866	78,020
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,983	34,247
LCII: Acowa				97,983	34,247
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classroomS at St. PAUL Abarilela SS		Construction of Secondary Schools	Works Underway	97,983	34,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,883	43,773
LCII: Acowa				94,883	43,773
Item: 263319 Conditional transfers for Secondary Schools					
St Peters SS Acowa		Conditional Grant to Secondary Education	N/A	94,883	43,773
Sector: Health				42,400	3,700

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acowa		<i>LCIV: Kapelebyong</i>		374,195	127,201
<i>LG Function: Primary Healthcare</i>				42,400	3,700
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				35,000	0
LCII: Acowa				35,000	0
Item: 231005 Machinery and equipment					
Equipping of a general ward in in Acowa HC III		PRDP	Being Procured	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,400	3,700
LCII: Acowa				4,200	2,100
Item: 263101 LG Conditional grants					
Acowa HC3		PHC NON Wage	N/A	4,200	2,100
LCII: Akum				1,600	800
Item: 263101 LG Conditional grants					
Ajeleik HC 2		PHC NON Wage	N/A	1,600	800
LCII: Angerepo				1,600	800
Item: 263101 LG Conditional grants					
Angerepo HC 2		PHC NON Wage	N/A	1,600	800
Sector: Water and Environment				36,410	0
<i>LG Function: Rural Water Supply and Sanitation</i>				36,410	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,510	0
LCII: Acowa				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Amugei village		Conditional transfer for Rural Water	Works Underway	17,510	0
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Acowa				18,900	0
Item: 312104 Other Structures					
Drilling of a borehole in Acowa sub county		Conditional transfer for Rural Water	Works Underway	18,900	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akoromit		<i>LCIV: Kapelebyong</i>		163,175	52,181
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Akore Town Board				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				103,645	52,181
LG Function: Pre-Primary and Primary Education				36,881	17,125
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	0
LCII: Aminito				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for a 5-stance pit latrine at Alaso p/s		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,131	17,125
LCII: Akore				4,533	2,283
Item: 263311 Conditional transfers for Primary Education					
Alaso P/S		Conditional Grant to Primary Education	N/A	4,533	2,283
LCII: Akore Town Board				10,556	5,059
Item: 263311 Conditional transfers for Primary Education					
Akore Acowa P/S		Conditional Grant to Primary Education	N/A	10,556	5,059
LCII: Akoromit				6,560	3,147
Item: 263311 Conditional transfers for Primary Education					
Akoromit P/S		Conditional Grant to Primary Education	N/A	6,560	3,147
LCII: Kobuin				6,174	2,566
Item: 263311 Conditional transfers for Primary Education					
Kobuin Acowa P/S		Conditional Grant to Primary Education	N/A	6,174	2,566
LCII: Olekat				8,309	4,070
Item: 263311 Conditional transfers for Primary Education					
Matailong P/S		Conditional Grant to Primary Education	N/A	4,026	1,935

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akoromit		<i>LCIV: Kapelebyong</i>		163,175	52,181
Olekat P/S		Conditional Grant to Primary Education	N/A	4,283	2,135
<i>LG Function: Secondary Education</i>				66,764	35,056
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,764	35,056
LCII: Kobuin				66,764	35,056
Item: 263319 Conditional transfers for Secondary Schools					
Akoromit Ark Peas High School		Conditional Grant to Secondary Education	N/A	66,764	35,056
Sector: Water and Environment				52,530	0
LG Function: Rural Water Supply and Sanitation				52,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,530	0
LCII: Akoromit				35,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 borehole in Akoromit		Conditional transfer for Rural Water	Being Procured	35,020	0
LCII: Aminito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Adeta village		Conditional transfer for Rural Water	Works Underway	17,510	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	89,481
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Amemia				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				231,651	66,019
LG Function: Pre-Primary and Primary Education				141,580	26,396
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,187	0
LCII: Kapelebyong Town Board				62,187	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Odukul P/S in Kapelebyong S/C.		LGMSD (Former LGDP)	Being Procured	61,187	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction at Odukul P/S		LGMSD (Former LGDP)	Being Procured	1,000	0
Output: PRDP-Classroom construction and rehabilitation				2,500	2,013
LCII: Amaseniko				2,500	2,013
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms constructed at Amaseniko P/S in Kapelebyong S/C		Conditional grant to PRDP	Completed	2,500	2,013
Output: Latrine construction and rehabilitation				19,377	0
LCII: Kapelebyong				18,377	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Odukul p/s		LGMSD (Former LGDP)	Being Procured	18,377	0
LCII: Kapelebyong Town Board				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Odukul P/S in Kapelebyong S/C		LGMSD (Former LGDP)	Not Started	1,000	0
Output: Provision of furniture to primary schools				6,000	0
LCII: Kapelebyong				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	89,481
Procure class furniture for Odukul P/S in Kapelebyong		LGMSD (Former LGDP)	Being Procured	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,515	24,384
LCII: Amaseniko				4,397	2,293
Item: 263311 Conditional transfers for Primary Education					
Amaseniko P/S		Conditional Grant to Primary Education	N/A	4,397	2,293
LCII: Atiira				15,297	7,434
Item: 263311 Conditional transfers for Primary Education					
Olobai P/S		Conditional Grant to Primary Education	N/A	4,247	2,017
Apopong P/S		Conditional Grant to Primary Education	N/A	4,640	1,978
Acumet P/S		Conditional Grant to Primary Education	N/A	6,410	3,439
LCII: Kapelebyong				2,841	1,683
Item: 263311 Conditional transfers for Primary Education					
Odukul P/S		Conditional Grant to Primary Education	N/A	2,841	1,683
LCII: Kapelebyong Town Board				5,496	2,894
Item: 263311 Conditional transfers for Primary Education					
Kapelebyong P/S		Conditional Grant to Primary Education	N/A	5,496	2,894
LCII: Nyada				18,644	7,701
Item: 263311 Conditional transfers for Primary Education					
Nyada P/S		Conditional Grant to Primary Education	N/A	4,940	2,655
Oditel P/S		Conditional Grant to Primary Education	N/A	9,642	3,239
Chanigweno P/S		Conditional Grant to Primary Education	N/A	4,062	1,807
LCII: Okoboi				4,840	2,380
Item: 263311 Conditional transfers for Primary Education					
Okoboi P/S		Conditional Grant to Primary Education	N/A	4,840	2,380
LG Function: Secondary Education				90,071	39,622

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	89,481
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,071	39,622
LCII: Atiira				58,644	24,966
Item: 263319 Conditional transfers for Secondary Schools					
St Francis SS Acumet		Conditional Grant to Secondary Education	N/A	58,644	24,966
LCII: Kapelebyong Town Board				31,427	14,656
Item: 263319 Conditional transfers for Secondary Schools					
John Eluru Memorial SS		Conditional Grant to Secondary Education	N/A	31,427	14,656
Sector: Health				51,777	22,708
LG Function: Primary Healthcare				51,777	22,708
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				435	449
LCII: Amaseniko				435	449
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with a bathing shelter attached in Olwa HC II		LGMSD (Former LGDP)	Completed	435	449
Output: Staff houses construction and rehabilitation				18,542	5,859
LCII: Kapelebyong Town Board				18,542	5,859
Item: 231002 Residential buildings (Depreciation)					
Payment for the retentions done in the FY 2013/2014 under PHC Development		PHC DEVELOPMENT	Completed	18,542	5,859
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	6,000
LCII: Nyada				12,000	6,000
Item: 263101 LG Conditional grants					
St. Francis-Acumet HC III		PHC NON Wage	N/A	12,000	6,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,800	10,400
LCII: Amaseniko				1,600	800
Item: 263101 LG Conditional grants					
Amaseniko HC 2		PHC NON Wage	N/A	1,600	800
LCII: Kapelebyong Town Board				16,000	8,000
Item: 263101 LG Conditional grants					
Kapelebyong HC4		PHC NON Wage	N/A	16,000	8,000

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	89,481
LCII: Nyada				1,600	800
Item: 263101 LG Conditional grants					
Nyada HC 2		PHC NON Wage	N/A	1,600	800
LCII: Okoboi				1,600	800
Item: 263101 LG Conditional grants					
Okoboi HC 2		PHC NON Wage	N/A	1,600	800
Sector: Water and Environment				18,901	754
LG Function: Rural Water Supply and Sanitation				18,901	754
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				0	754
LCII: Amaseniko				0	754
Item: 312104 Other Structures					
Retention payment for Adipala market drainable pit latrine construction		Conditional transfer for Rural Water	Completed	0	754
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Kapelebyong				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Kapelebyong sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		217,558	66,033
Sector: Education				194,012	63,233
LG Function: Pre-Primary and Primary Education				110,900	42,869
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	24,202
LCII: Obalanga				58,000	24,202
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Amare P/S at Obalanga S/C		Conditional grant to PRDP	Works Underway	55,000	21,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Amare P/S		Conditional Grant to PRDP	N/A	3,000	2,802
Output: Provision of furniture to primary schools				11,835	0
LCII: Alito				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Iyalakwe p/s in Obalanga S/C		Conditional Grant to SFG	Being Procured	11,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,065	18,667
LCII: Alito				15,689	6,936
Item: 263311 Conditional transfers for Primary Education					
Angicha P/S		Conditional Grant to Primary Education	N/A	4,197	1,789
Alito P/S		Conditional Grant to Primary Education	N/A	6,395	2,710
Iyalakwe P/S		Conditional Grant to Primary Education	N/A	5,097	2,437
LCII: Alupe				4,169	1,998
Item: 263311 Conditional transfers for Primary Education					
Alupe P/S		Conditional Grant to Primary Education	N/A	4,169	1,998
LCII: Labira				5,047	2,570
Item: 263311 Conditional transfers for Primary Education					
Angatuny P/S		Conditional Grant to Primary Education	N/A	5,047	2,570
LCII: Obalanga				3,919	1,961
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		217,558	66,033
Amare P/S		Conditional Grant to Primary Education	N/A	3,919	1,961
LCII: Obalanga Town Board				6,096	2,810
Item: 263311 Conditional transfers for Primary Education					
Obalanga P/S		Conditional Grant to Primary Education	N/A	6,096	2,810
LCII: Opot				6,146	2,393
Item: 263311 Conditional transfers for Primary Education					
Opot P/S		Conditional Grant to Primary Education	N/A	6,146	2,393
LG Function: Secondary Education				83,112	20,364
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,541	0
LCII: Opot				5,541	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for Obalanga Comp.SS		Conditional Grant to SFG	Being Procured	5,541	0
Output: Classroom construction and rehabilitation				32,761	0
LCII: Obalanga Town Board				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Completion of classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Not Started	400	0
LCII: Opot				32,361	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete classrooms at Obalanga Comp. SS.		Conditional Grant to SFG	Being Procured	32,361	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,810	20,364
LCII: Labira				44,810	20,364
Item: 263319 Conditional transfers for Secondary Schools					
Labira Girls SS		Conditional Grant to Secondary Education	N/A	44,810	20,364
Sector: Health				6,036	2,800
LG Function: Primary Healthcare				6,036	2,800
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				436	0
LCII: Obalanga Town Board				436	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		217,558	66,033
Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with an attached bathig shelter in Obalanga HC III		LGMSD (Former LGDP)	Completed	436	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	2,800
LCII: Alito				1,600	800
Item: 263101 LG Conditional grants					
Alito HC 2		PHC NON Wage	N/A	1,600	800
LCII: Obalanga Town Board				4,000	2,000
Item: 263101 LG Conditional grants					
Obalanga HC3		PHC NON Wage	N/A	4,000	2,000
Sector: Water and Environment				17,510	0
LG Function: Rural Water Supply and Sanitation				17,510	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,510	0
LCII: Alito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Iyalakwei village		Conditional transfer for Rural Water	Works Underway	17,510	0

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okungur		<i>LCIV: Kapelebyong</i>		163,992	63,874
Sector: Education				34,262	15,216
LG Function: Pre-Primary and Primary Education				34,262	15,216
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	0
LCII: Akodokodoi				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for a 5-stance pit latrine at Aeket p/s		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,512	15,216
LCII: Agonga				12,484	5,162
Item: 263311 Conditional transfers for Primary Education					
Agonga P/S		Conditional Grant to Primary Education	N/A	6,888	2,803
Amoni P/S		Conditional Grant to Primary Education	N/A	5,596	2,360
LCII: Airabet				4,411	2,149
Item: 263311 Conditional transfers for Primary Education					
Airabet P/S		Conditional Grant to Primary Education	N/A	4,411	2,149
LCII: Akodokodoi				5,154	2,639
Item: 263311 Conditional transfers for Primary Education					
Aeket P/S		Conditional Grant to Primary Education	N/A	5,154	2,639
LCII: Amootom				6,574	2,932
Item: 263311 Conditional transfers for Primary Education					
Amootom P/S		Conditional Grant to Primary Education	N/A	6,574	2,932
LCII: Odiding				4,890	2,332
Item: 263311 Conditional transfers for Primary Education					
Odiding P/S		Conditional Grant to Primary Education	N/A	4,890	2,332
Sector: Health				53,200	48,659
LG Function: Primary Healthcare				53,200	48,659
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				50,000	47,059
LCII: Amootom				50,000	47,059
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okungur		<i>LCIV: Kapelebyong</i>		163,992	63,874
Renovation of an OPD block in Aeket HC II		PRDP	Works Underway	50,000	47,059
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	1,600
LCII: Agonga				1,600	800
Item: 263101 LG Conditional grants					
Agonga HC II		PHC NON Wage	N/A	1,600	800
LCII: Amootom				1,600	800
Item: 263101 LG Conditional grants					
Aeket HC 2		PHC NON Wage	N/A	1,600	800
Sector: Water and Environment				52,530	0
LG Function: Rural Water Supply and Sanitation				52,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,530	0
LCII: Akodokodoi				52,530	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 borehole in Okungur		Conditional transfer for Rural Water	Being Procured	35,020	0
Drilling of a borehole in Aeket village		Conditional transfer for Rural Water	Works Underway	17,510	0
Sector: Public Sector Management				24,000	0
LG Function: District and Urban Administration				24,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,000	0
LCII: Amootom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Variation for provision of solar at Okungur Subcounty Rolled over from f/y 2013/2014		District Equalisation Grant	Being Procured	24,000	0

Vote: 565 Amuria District**2014/15 Quarter 2****Checklist for QUARTER 2 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 565 Amuria District**2014/15 Quarter 2****Checklist for QUARTER 2 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