
Vote: 565 Amuria District

2013/14 Quarter 4

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 2013/14. 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: 10/8/2014

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

Vote: 565 Amuria District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	486,442	398,166	82%
2a. Discretionary Government Transfers	1,789,688	1,838,193	103%
2b. Conditional Government Transfers	14,207,214	14,111,764	99%
2c. Other Government Transfers	2,006,193	4,157,599	207%
3. Local Development Grant	1,053,606	1,053,606	100%
4. Donor Funding	37,093	97,175	262%
Total Revenues	19,580,235	21,656,503	111%

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	2,860,689	4,933,311	4,879,093	172%	171%	99%
2 Finance	390,395	327,769	295,153	84%	76%	90%
3 Statutory Bodies	495,888	476,571	461,958	96%	93%	97%
4 Production and Marketing	1,927,528	2,025,935	2,020,831	105%	105%	100%
5 Health	2,918,924	2,933,033	2,930,132	100%	100%	100%
6 Education	8,371,284	8,452,436	8,382,780	101%	100%	99%
7a Roads and Engineering	1,328,551	1,321,226	1,320,113	99%	99%	100%
7b Water	605,723	568,464	562,514	94%	93%	99%
8 Natural Resources	159,057	116,378	108,881	73%	68%	94%
9 Community Based Services	336,459	337,429	323,374	100%	96%	96%
10 Planning	121,697	116,842	116,699	96%	96%	100%
11 Internal Audit	64,042	46,355	43,710	72%	68%	94%
Grand Total	19,580,235	21,655,752	21,445,238	111%	110%	99%
<i>Wage Rec't:</i>	9,200,129	9,165,116	9,165,114	100%	100%	100%
<i>Non Wage Rec't:</i>	3,350,200	3,423,807	3,388,767	102%	101%	99%
<i>Domestic Dev't</i>	6,992,814	8,969,654	8,794,227	128%	126%	98%
<i>Donor Dev't</i>	37,093	97,175	97,130	262%	262%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

A total of UGX 21,656,503,000= has been received cumulatively by the district from various sources. The revenues comprise of locally collected revenue of UGX 398,166,000=; donor funding of UGX 97,175,000=, and central government transfers of UGX 21,161,162,000=. The local revenue performance amounted to 82% of the annual planned collection. Donor performed at 262% of the planned in the annual budget. This was so because some donor sources not initially approved in the budget (ALREP, Uganda Cares & Baylor Uganda) sent in funds to the district. The various sources of central government transfers averagely performed at over 100% of the annual budget. The total received revenue for the district in the four quarters of the year amounted to 111% of the approved revenue budget.

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

Summary: Overview of Revenues and Expenditures

21,655,752,000= (111%) during the last four quarters has been disbursed to the respective operational accounts of departments and Lower Local Governments in the district. The departments of internal Audit, Natural Resources and Finance received release of as percentage of their budgets performing at 72%, 73% and 84% respectively. Four others (Roads and Engineering, Water, Statutory Bodies and Planning received disbursement performing at 90% to 99%. Community Based Services, Production and marketing, Health, Education and Administration performed at 100 and above. Departments with over 100% performance in disbursement was due to receipts got yet not planned for initially such as NUSAF II funds and other donor grants and transfers from government ministries. The departments that have least performance are those that do not have receipts or receive little in terms of conditional grants. They tend to depend on locally collected revenue and unconditional grant (nonwage) discretionary allocations, where they received low amounts in the quarter.

The district's cumulative expenditure over the four quarters of the FY amounted to UGX 21,444,748,000= in total which was 110% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage and capital development funds transferred to communities under NUSAF II and the payments on capital projects executed during the year. The high performance in terms of spending the released funds in relation to the budget was in Administration, Production, Health and Education had the expenditure performance at over 100% and above. Five departments of Statutory bodies, Roads, Water, Community based services and Planning performed at 90-99% while Internal Audit, Natural Resources and Finance were at 68% and 76%.

In relating the expenditure to amount of funds released so far, four departments have spent 100% of the releases they have received. These included Production, Health, Roads and Planning. The rest of the departments – Finance, Natural Resources and Community Based Services, have respectively spent a proportion of 90% to 99%.

Vote: 565 Amuria District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	486,442	398,166	82%
Loan application fees	1,000	1,505	151%
market Charges	135,354	161,527	119%
Local Service Tax	25,000	18,628	75%
Land Fees	125,961	60,549	48%
Locally Raised Revenues		18,179	
Registration of NGOs/CBOs	6,726	10,649	158%
Other licences	98,954	47,906	48%
Trading Licences	56,097	12,418	22%
sale of Bid documents	37,350	21,242	57%
Unspent balances – Locally Raised Revenues		45,564	
2a. Discretionary Government Transfers	1,789,688	1,838,193	103%
District Unconditional Grant - Non Wage	547,429	547,429	100%
Urban Unconditional Grant - Non Wage	52,817	52,799	100%
Urban Equalisation Grant	13,009	13,008	100%
District Equalisation Grant	121,024	121,024	100%
Transfer of Urban Unconditional Grant - Wage	125,194	31,303	25%
Transfer of District Unconditional Grant - Wage	930,215	1,072,630	115%
2b. Conditional Government Transfers	14,207,214	14,111,764	99%
Conditional Grant to SFG	588,687	588,687	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Grant to Tertiary Salaries	204,925	137,101	67%
Conditional Grant to Secondary Education	746,516	746,516	100%
Conditional transfer for Rural Water	542,354	542,354	100%
Conditional Grant to Primary Salaries	4,752,556	4,906,175	103%
Conditional Grant to Women Youth and Disability Grant	15,390	15,388	100%
Conditional Grant to Secondary Salaries	938,858	938,858	100%
Conditional Grant to Primary Education	517,303	517,302	100%
Conditional Grant to PHC Salaries	1,765,684	1,620,221	92%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC - development	464,574	464,574	100%
Conditional Grant to PAF monitoring	72,016	72,016	100%
Conditional Grant to NGO Hospitals	93,570	93,568	100%
Conditional Grant to Functional Adult Lit	16,872	16,872	100%
Conditional Grant to DSC Chairs' Salaries	23,400	18,500	79%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	29,188	100%
Conditional Grant to Community Devt Assistants Non Wage	4,274	4,272	100%
Conditional Grant to Agric. Ext Salaries	28,002	23,727	85%
Conditional Grant for NAADS	1,301,711	1,301,710	100%
Conditional Grant to PHC- Non wage	147,603	147,603	100%
Conditional transfers to DSC Operational Costs	29,669	29,668	100%
Conditional transfers to Production and Marketing	129,915	129,915	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	115,663	92%
Conditional transfers to School Inspection Grant	22,330	22,330	100%
Construction of Secondary Schools	200,000	200,000	100%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	304,935	304,935	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	87,420	85%
Sanitation and Hygiene	155,344	155,344	100%
Conditional transfers to Special Grant for PWDs	32,131	32,131	100%
Roads Rehabilitation Grant	700,868	700,868	100%
2c. Other Government Transfers	2,006,193	4,157,599	207%
Northern uganda support		1,882,900	
Unspent balances – UnConditional Grants	4,276	14,432	338%
Unspent balances – Other Government Transfers		23,213	
Unspent balances – Conditional Grants	25,174	33,904	135%
Other Transfers from Central Government (Unspent)	1,370,754	1,375,759	100%
Other Transfers from Central Government (Road)	592,354	592,885	100%
Other Transfers from Central Government (MOH)		77,324	
Other Transfers from Central Government		134,089	
Other Transfers from Central Government (MOES)	13,635	23,093	169%
3. Local Development Grant	1,053,606	1,053,606	100%
LGMSD (Former LGDP)	1,053,606	1,053,606	100%
4. Donor Funding	37,093	97,175	262%
Unspent balances - donor	7,093	7,093	100%
Donor Funding		90,082	
WaterAid	30,000	0	0%
Total Revenues	19,580,235	21,656,503	111%

(i) Cummulative Performance for Locally Raised Revenues

A total of UGX 398,166,000= was cumulatively collected as local revenue over the quarter which is 82% of the annual expected local revenue. The better performing revenue sources that yielded much of the collected funds over the period were market charges, sale of bid documents, land fees and other licenses. There was a significant increase (of about UGX 22,744,000=) of locally collected revenue. This was attributed to improved revenue administration whereby defaulters were forced to pay up debts in remittances. This was also a period when prequalification bidding process was on for service providers in the sub sequent FY 2014/15. And that the council was also disposing of some of its old items like vehicles.

But within the fourth quarter a total of UGX 118,857,000= was collected as local revenue which was 97% of the planned local revenue collection for the quarter. Much of this funds were from Market charges, land fees and sale of bid documents.

(ii) Cummulative Performance for Central Government Transfers

A total of UGX 3,415,276,000= overall was received as grants from Central Government over the quarter which amounted to 83% of the planned revenues for the quarter. These receipts comprised of Central government transfers direct from MoFPED, amounting to UGX 3,266,292,000= and “Other transfers from Central Government” agencies amounting to UGX 148,984,000=. The bulk of the Other Transfers from Central Government was funds for road maintenance sent through the Road Authority’s road fund and some releases from OPM for NUSAF II programme and Ministry of Education.

Cumulatively, the district has received UGX 21,161,162,000= as transfers from Central government (i.e. both conditional and discretionary grants inclusive of local development grant). A majority of specific revenue sources (grants) to the LGs cumulatively performed at over 100% of the annual budgeted figures with the exception of conditional grants for wages like PHC salaries, Tertiary salaries and political leaders wages.

(iii) Cummulative Performance for Donor Funding

There were no donor receipts received by the district over the fourth quarter of the FY. The cumulative receipts of donor funds therefore remained at the same level as in the previous quarter of the FY i.e. UGX 97,175,000= (262% of annual plan). The donor which had indicated its funding for the district in the budget (Water Aid) did not send any funds in the period.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	925,390	1,162,384	126%	228,411	297,144	130%
Conditional Grant to PAF monitoring	35,798	33,057	92%	8,950	11,316	126%
Locally Raised Revenues	25,000	55,514	222%	6,250	20,902	334%
Unspent balances – Other Government Transfers	11,745	8,484	72%	0	0	
Other Transfers from Central Government		60,050		0	0	
Multi-Sectoral Transfers to LLGs	280,700	208,475	74%	70,175	64,267	92%
District Unconditional Grant - Non Wage	120,000	197,405	165%	30,000	21,809	73%
Transfer of District Unconditional Grant - Wage	452,147	599,400	133%	113,037	178,850	158%
<i>Development Revenues</i>	1,935,299	3,770,928	195%	154,262	203,703	132%
LGMSD (Former LGDP)	412,489	450,920	109%	103,122	129,553	126%
Unspent balances – Other Government Transfers	1,318,252	1,317,544	100%	0	0	
Other Transfers from Central Government		1,812,344		0	13,751	
Multi-Sectoral Transfers to LLGs	83,533	69,096	83%	20,883	30,143	144%
District Equalisation Grant	121,024	121,024	100%	30,256	30,256	100%
Total Revenues	2,860,689	4,933,311	172%	382,673	500,847	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,390	1,200,869	130%	228,411	278,857	122%
Wage	577,341	630,703	109%	144,336	187,778	130%
Non Wage	348,049	570,166	164%	84,075	91,079	108%
<i>Development Expenditure</i>	1,935,299	3,678,223	190%	154,262	332,051	215%
Domestic Development	1,935,299	3,678,223	190%	154,262	332,051	215%
Donor Development	0	0		0	0	
Total Expenditure	2,860,689	4,879,093	171%	382,673	610,908	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-38,486	-4%			
<i>Development Balances</i>		92,704	5%			
Domestic Development		92,704	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,219	2%			

The department received total revenue during the quarter amounting to UGX 500,847,000= (131%) of the planned revenues for the quarter. Cumulatively the sector has received UGX 4,933,311,000= (172% of the planned). This wide variation is as a result of receipts from sources not initially planned for the budget.

The sector spent UGX 610,908,000 during the quarter and this was 160% of the planned for the quarter. The cumulative expenditure over the year amounted to UGX 4,879,093,000= which was 171% of the annual planned expenditure.

There was at the end of the quarter an unspent balance of funds amounting to UGX 54,219,000 from both the Lower local governments and the higher local government. The higher local government had a balance of UGX 20,141,000= while sub counties had a balance of UGX 34,078,000=. The bulk of the higher local government share of unspent was from the NUSAF II operations account.

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

The NUSAF II funds for operations were received just towards the end of the quarter and their release is not based on

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 1a: Administration**

quarters.

The LLG low spending was due to delayed procurement by PDU and slow implementation of activities by LLG officers.

(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)	0	02
No. of vehicles purchased		00
No. of motorcycles purchased		00
No. of vehicles purchased (PRDP)	0	00
No. of motorcycles purchased (PRDP)	2	02
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	15	15
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	68	00
No. of monitoring visits conducted	13	4
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	04
No. of monitoring reports generated (PRDP)	0	04
No. of existing administrative buildings rehabilitated	0	00
No. of solar panels purchased and installed	8	00
No. of administrative buildings constructed	1	01
No. of existing administrative buildings rehabilitated (PRDP)	7	1
No. of solar panels purchased and installed (PRDP)	0	00
Function Cost (UShs '000)	2,860,689	4,879,093
Cost of Workplan (UShs '000):	2,860,689	4,879,093

Paid staff salaries; submitted 3 paychange reports, coordinated implementation of all government programs in the district.; carried, Bought 2 Motorcycles and raised council chambers close to completion of the slab. The bulk of the funds was a transfer to communities for various projects under NUSAF II for construction of 20 staff houses for teachers and health workers in the district. The structures are at various levels of construction.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	372,249	316,980	85%	91,417	77,655	85%
Conditional Grant to PAF monitoring	18,539	20,795	112%	4,635	2,295	50%
Locally Raised Revenues	25,203	24,125	96%	6,300	6,900	110%
Unspent balances – UnConditional Grants	4,276	3,318	78%	0	0	
Unspent balances – Other Government Transfers	2,304	2,304	100%	0	0	
Multi-Sectoral Transfers to LLGs	123,103	126,407	103%	30,776	36,734	119%
District Unconditional Grant - Non Wage	89,124	30,331	34%	22,281	4,300	19%
Transfer of District Unconditional Grant - Wage	109,700	109,700	100%	27,425	27,425	100%
<i>Development Revenues</i>	18,146	10,789	59%	4,537	2,236	49%
Multi-Sectoral Transfers to LLGs	18,146	10,789	59%	4,537	2,236	49%
Total Revenues	390,395	327,769	84%	95,953	79,891	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,249	290,253	78%	91,417	76,400	84%
Wage	109,700	109,700	100%	27,424	27,425	100%
Non Wage	262,549	180,553	69%	63,992	48,975	77%
<i>Development Expenditure</i>	18,146	4,900	27%	4,537	0	0%
Domestic Development	18,146	4,900	27%	4,537	0	0%
Donor Development	0	0		0	0	
Total Expenditure	390,395	295,153	76%	95,953	76,400	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,726	7%			
<i>Development Balances</i>		5,889	32%			
Domestic Development		5,889	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,616	8%			

The revenue for the quarter amounted to Ushs: 79,891,000=representing 83% of the budget which came from the following sources: Unconditional grant (non-wage), Local revenue and PAF monitoring grant. The cumulative revenue during the period under review amounted to 326,782,000= representing 84% of the budget.

The Expenditure during the quarter was Ushs: 76,400,000= representing 80% of the quarters budget. The cumulative expenditure during the period amounted to UGX 295,153,000= representing 76% of the annual budget. The Unspent balance is at the end of the quarter amounted to UGX 31,629,000 where Ush: 601,203 is of the higher local government and ush: 31,028,000= was for LLGS .

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

The department could not spend all the funds in accounts due to reluctance of sub accounts in implementing the activities in the workplan like in Ogolai, Wera, Abarilela ,Kapelebyong, Willa and Orungo.

(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)		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	27/9/2013	27/9/2014
Value of LG service tax collection	25000000	72160000
Value of Other Local Revenue Collections		179660788
Date of Approval of the Annual Workplan to the Council	30/8/2013	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	22/6/2013	20/3/2014
Date for submitting annual LG final accounts to Auditor General	27/9/2013	30/9/2014
Function Cost (UShs '000)	390,395	295,153
Cost of Workplan (UShs '000):	390,395	295,153

The department presented the draftworkplan on 20/3/2014, Produced final accounts for FY 2013/14 which was submitted on 30/9/2014.due to delays in preparation. Achieved only 179,660,788= from local revenue we could not attain 250,000,000 because of poor yeids from agriculture products yet it's the greatest source of revenue.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	495,456	474,042	96%	121,267	174,555	144%
Conditional Grant to DSC Chairs' Salaries	23,400	18,500	79%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	29,669	29,668	100%	7,417	7,417	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	115,663	92%	31,590	30,199	96%
Conditional transfers to Councillors allowances and E	103,320	87,420	85%	25,830	69,420	269%
Locally Raised Revenues	32,500	17,991	55%	8,125	0	0%
Unspent balances – Other Government Transfers	10,388	10,388	100%	0	0	
Multi-Sectoral Transfers to LLGs	66,209	72,485	109%	16,552	26,161	158%
District Unconditional Grant - Non Wage	75,490	93,807	124%	18,872	31,070	165%
<i>Development Revenues</i>	432	2,529	585%	108	2,090	1935%
Multi-Sectoral Transfers to LLGs	432	2,529	585%	108	2,090	1935%
Total Revenues	495,888	476,571	96%	121,375	176,645	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,456	460,168	93%	121,267	172,988	143%
Wage	149,760	130,164	87%	37,440	33,199	89%
Non Wage	345,696	330,004	95%	83,827	139,789	167%
<i>Development Expenditure</i>	432	1,790	414%	108	1,790	1657%
Domestic Development	432	1,790	414%	108	1,790	1657%
Donor Development	0	0		0	0	
Total Expenditure	495,888	461,958	93%	121,375	174,778	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,874	3%			
<i>Development Balances</i>		739	171%			
Domestic Development		739	171%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,613	3%			

The sector received revenues amounting to 176,645,000/= in the quarter for both higher local government and lower local governments. This was higher than the Ugx 121,375,000/= that had been planned for the quarter. The overall revenue performance for the quarter was 146%. Specifically, the sources which underperformed greatly were locally raised Revenue amounting to 0/= (0%). The rest of the sources were performing at over 100%. The sector had only recurrent revenue sources forming its budget. In relation to the annual approved budget the department has now cumulatively received UGX 476,571,000/= (96%) of its planned revenue.

In expenditure performance the department spent UGX 174,778,000/= (144%) of the quarter's budget. Much of the spending was on wages, allowances and non wage expenditure. In relation to the department's annual budget, the total expenditure of the department cumulatively amounted to UGX 461,958,000/= (93% of the annual budget).

However, by the end of the quarter, the department still had UGX 14,613,000/= as unspent funds of which UGX 3,966,000/= was for the higher local government for DSC and district land board. The rest of the balance amounting to UGX 11,386,000/= is from the lower local governments.

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

The district land board did not sit for any meeting because the committee members' term for operation expired. So funds for the board could not be spent and council made appointments of new members awaiting approvals from the centre.

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan 3: Statutory Bodies

(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	200	00
No. of Land board meetings		00
No. of Auditor Generals queries reviewed per LG	70	02
No. of LG PAC reports discussed by Council		02
Function Cost (UShs '000)	495,888	461,958
Cost of Workplan (UShs '000):	495,888	461,958

Key Meetings of the statutory bodies held . Council held one (1) meeting; 3 Standing committees met to review reports, meetings of standing committees. Key executive meetings held at the Amuria district Headquarters. The D.S.C held 3 meetings to handle disciplinary cases.

Lower local governments also had their share of meetings held for council aware that this was the season for approval of budgets and workplans

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(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>	544,014	544,853	100%	135,879	143,457	106%
Conditional Grant to Agric. Ext Salaries	28,002	23,727	85%	7,000	10,196	146%
Conditional transfers to Production and Marketing	58,335	62,677	107%	14,584	24,993	171%
NAADS (Districts) - Wage	304,935	304,935	100%	76,234	76,234	100%
Locally Raised Revenues	1,651	3,507	212%	413	0	0%
Unspent balances – Other Government Transfers	500	500	100%	0	0	
Other Transfers from Central Government		32,259		0	0	
Multi-Sectoral Transfers to LLGs	47,172	15,404	33%	11,793	8,679	74%
District Unconditional Grant - Non Wage	10,000	8,424	84%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	93,420	93,420	100%	23,355	23,355	100%
<i>Development Revenues</i>	1,383,514	1,481,082	107%	345,667	11,485	3%
Conditional Grant for NAADS	1,301,711	1,301,710	100%	325,428	0	0%
Conditional transfers to Production and Marketing	71,580	67,238	94%	17,896	7,485	42%
Donor Funding		6,378		0	0	
Locally Raised Revenues	8,350	1,527	18%	2,086	0	0%
Unspent balances – Conditional Grants	845	96,229	11389%	0	0	
Multi-Sectoral Transfers to LLGs	1,028	4,000	389%	257	4,000	1556%
District Unconditional Grant - Non Wage		4,000		0	0	
Total Revenues	1,927,528	2,025,935	105%	481,546	154,942	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,908	539,778	99%	135,662	163,808	121%
Wage	426,357	422,083	99%	109,646	109,785	100%
Non Wage	121,551	117,695	97%	26,016	54,023	208%
<i>Development Expenditure</i>	1,383,514	1,481,054	107%	345,883	36,677	11%
Domestic Development	1,383,514	1,474,704	107%	345,883	36,677	11%
Donor Development	0	6,350		0	0	
Total Expenditure	1,931,422	2,020,831	105%	481,545	200,485	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,075	1%			
<i>Development Balances</i>		29	0%			
Domestic Development		0	0%			
Donor Development		29				
Total Unspent Balance (Provide details as an annex)		5,104	0%			

The sector received total revenues amounting to UGX 154,942,000= (32%) of the fourth quarter out turn. Much of the revenues was conditional grants from central government and was PMG. There was virtually no release from NAADS secretariat except for wages this was 76,234,000/= which was 100% of planned quarter release. PMG recurrent was 24,993,000 and this was 171% of the planned budget, this budget code over performed because of reallocation of funds from development to recurrent The overall revenue performance for the annual budget is at 25%. The conditional grant for wages also performed at 82% but that is because the number of staff paid out of this grant is only two persons as majority have retired and some have resigned. PMA development revenue allocations performed at 42% this code under performed because some funds allocated to PMG recurrent, there was no release made under NAADS programme since most of the releases were done during the third quarter.

In the expenditure performance the department spent UGX 200,485,000/= (42%) of the quarter's planned expenditure. There was less expenditure for development because most of the money was spent during third quarter, Overall cumulative expenditure of the department amounted to UGX 2,020,831,000= (105% of the annual expenditure

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

budget).

A balance of UGX 5,104,000= was unutilized as at the end of the fourth quarter. This comprised a recurrent balance of UGX 5,075,000= and development amounting to UGX 29,000/= donor development.

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

Little funds left at the end of the quarter amounting to 1,181,000 however, this was spent as unrepresented cheques for the planned activities.

(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	3456	3400
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	16000	12641
No. of farmer advisory demonstration workshops	200	206
No. of farmers receiving Agriculture inputs	3488	2224
Function Cost (UShs '000)	1,619,736	1,740,283
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	280000	40880
No. of livestock by type undertaken in the slaughter slabs	0	19304
No. of fish ponds constructed and maintained	1	4
No. of fish ponds stocked	12	10
Quantity of fish harvested	16000	13280
No of plant clinics/mini laboratories constructed	0	1
No of plant marketing facilities constructed	1	1
Function Cost (UShs '000)	311,686	280,548
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council		12
No of cooperative groups supervised		6
No. of cooperative groups mobilised for registration		9
No. of cooperatives assisted in registration		7
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,931,422	2,020,831

Monitoring of production field related activities done 15 field visits achieved out of the 20 planned during the quarter, conducted one staff planning meeting, one report of agricultural statistical market information done in all the 6 markets in the district, payments of water and electricity bills done, establishment of maize and millet demonstration garden at the district quarters. Report on monitoring of agricultural field activities, one report and 4 field visits on pests and disease surveillance, one report and 4 field visits on inspections and quality assurance of agrochemicals and agricultural inputs, procurement of 25 litres of agrochemicals for the treatment assorted number of pests and diseases, disease surveillance in livestock, vaccination of over 19,641 cattle against foot & mouth disease in the 7 subcounties, over 19,304 livestock taken to the slaughter slab, one report and 20 field visits on enforcement of fisheries regulation and bye laws. fish quality assurance and maintenance of quality standards. establishment of fish demonstration garden on integrated rice and fish farming, submission of departmental reports to MAAIF.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	2,221,013	2,154,467	97%	548,394	567,605	104%
Conditional Grant to PHC Salaries	1,765,684	1,620,221	92%	441,421	383,533	87%
Conditional Grant to PHC- Non wage	147,603	147,603	100%	36,901	36,874	100%
Conditional Grant to NGO Hospitals	93,570	93,568	100%	23,392	23,392	100%
Sanitation and Hygiene	155,344	155,344	100%	38,836	38,730	100%
Locally Raised Revenues	3,000	456	15%	750	0	0%
Unspent balances – Other Government Transfers	27,435	27,435	100%	0	0	0%
Other Transfers from Central Government		77,324		0	77,324	
Multi-Sectoral Transfers to LLGs	23,378	22,174	95%	5,845	7,452	127%
District Unconditional Grant - Non Wage	5,000	10,342	207%	1,250	300	24%
<i>Development Revenues</i>	697,911	778,566	112%	174,435	105,802	61%
Conditional Grant to PHC - development	464,574	464,574	100%	116,143	69,686	60%
Unspent balances - donor	171	171	100%	0	0	
Donor Funding		83,704		0	0	
LGMSD (Former LGDP)	183,232	159,022	87%	45,808	11,777	26%
Locally Raised Revenues	22,797	0	0%	5,700	0	0%
Multi-Sectoral Transfers to LLGs	27,137	48,656	179%	6,784	13,400	198%
District Unconditional Grant - Non Wage		22,439		0	10,939	
Total Revenues	2,918,924	2,933,033	100%	722,830	673,407	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,221,013	2,147,129	97%	548,395	555,266	101%
Wage	1,765,684	1,620,221	92%	441,271	383,533	87%
Non Wage	455,330	526,908	116%	107,124	171,733	160%
<i>Development Expenditure</i>	697,911	783,002	112%	174,435	302,418	173%
Domestic Development	697,740	699,143	100%	174,435	302,418	173%
Donor Development	171	83,860	48966%	0	0	
Total Expenditure	2,918,924	2,930,132	100%	722,830	857,684	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,338	0%			
<i>Development Balances</i>		-4,436	-1%			
Domestic Development		-4,452	-1%			
Donor Development		16	9%			
Total Unspent Balance (Provide details as an annex)		2,901	0%			

The department received in the quarter total revenues of UGX 673,407,000=. Out of this, UGX 567,605,000= was for the recurrent budget while UGX 105,802,000= is for development budget. The cumulative receipts amounted to UGX 2,933,033,000= which is 100% of the approved annual budget.

The department spent a total of UGX 857,684,000=. Out of this, UGX 555,266,000= was expenditure on recurrent activities while UGX 302,418,000 was spent on development projects. Cumulative expenditure amounted to UGX 2,930,132,000= which is 100% of the annual approved budget.

By quarter end, the department was left with unspent balances of UGX 2,901,000 all of which was from various lower local governments. There were however over-expenditures by the higher Local government of an amount equivalent to UGX 145,000.

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

Delayed certification of some projects at the LLGs and late claim of retention fees by some contractors

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	22	22
Value of essential medicines and health supplies delivered to health facilities by NMS	346900	1156238
Value of health supplies and medicines delivered to health facilities by NMS	346900	1156238
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	26
Number of outpatients that visited the NGO Basic health facilities	33088	29680
Number of inpatients that visited the NGO Basic health facilities	7564	7420
No. and proportion of deliveries conducted in the NGO Basic health facilities	1344	1341
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3316	2740
Number of trained health workers in health centers	200	200
No. of trained health related training sessions held.	50	50
Number of outpatients that visited the Govt. health facilities.	293920	283492
Number of inpatients that visited the Govt. health facilities.	10036	10934
No. and proportion of deliveries conducted in the Govt. health facilities	4812	5054
%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	7704	10877
No of healthcentres constructed	3	3
No of healthcentres constructed (PRDP)	2	2
No of staff houses rehabilitated	2	2
No of staff houses constructed (PRDP)	2	2
No of maternity wards constructed	1	1
No of theatres constructed	1	1
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	87168000	87070000
Function Cost (US\$ '000)	2,918,924	2,930,132
Cost of Workplan (US\$ '000):	2,918,924	2,930,132

*Projects completed in the quarter were;

- Renovation of a 2 in 1 staff house in Olwa HC II
- Construction of waterloos for private wing ward & palliative care units in Amuria HC IV
- Procurement and installation of a solar motor pump in Amuria HC IV
- Phase II near completion of theatre construction in Amuria HC IV. Roofing has been done, window/doors installed. Minor finishes like painting, tilling, installation of sewerage system are left
- Construction of drainable 2-stance pit latrines in Olwa HC II and Obalanga HC III
- Installation of solar in Aeket HC II 3-in-1 staff house

**In terms of recurrent highlights; cold chain maintainance, support supervision, drug distribution to units, wage

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan 5: Health

payment, were all done. HCT and immunization outreaches were also conducted including training of health staff on various health programmes were done. Finally, the district was able to implement all the NTD planned activities through the NTD release of UGX 77,324,400

Vote: 565 Amuria District**2013/14 Quarter 4****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>	7,438,983	7,490,288	101%	1,537,450	1,497,835	97%
Conditional Grant to Tertiary Salaries	204,925	137,101	67%	51,231	34,078	67%
Conditional Grant to Primary Salaries	4,752,556	4,906,175	103%	1,188,139	1,190,189	100%
Conditional Grant to Secondary Salaries	938,858	938,858	100%	234,714	240,246	102%
Conditional Grant to Primary Education	517,303	517,302	100%	0	0	0%
Conditional Grant to Secondary Education	746,516	746,516	100%	0	0	0%
Conditional transfers to School Inspection Grant	22,330	22,330	100%	5,583	5,581	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	25,082	0	0%
Locally Raised Revenues	15,000	4,299	29%	3,750	0	0%
Other Transfers from Central Government	13,635	14,352	105%	3,409	4,485	132%
Unspent balances – Other Government Transfers	4,955	4,955	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,584	10,918	94%	2,896	3,620	125%
District Unconditional Grant - Non Wage	42,065	18,224	43%	10,517	7,507	71%
Transfer of District Unconditional Grant - Wage	48,519	48,520	100%	12,129	12,130	100%
<i>Development Revenues</i>	932,300	962,149	103%	233,075	157,583	68%
Conditional Grant to SFG	588,687	588,687	100%	147,172	88,303	60%
Construction of Secondary Schools	200,000	200,000	100%	50,000	30,000	60%
Multi-Sectoral Transfers to LLGs	143,613	173,461	121%	35,903	39,281	109%
Total Revenues	8,371,284	8,452,436	101%	1,770,525	1,655,419	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,438,983	7,488,488	101%	1,537,451	1,496,683	97%
Wage	5,944,858	6,030,653	101%	1,482,811	1,476,643	100%
Non Wage	1,494,125	1,457,835	98%	54,640	20,040	37%
<i>Development Expenditure</i>	932,300	894,293	96%	233,075	456,536	196%
Domestic Development	932,300	894,293	96%	233,075	456,536	196%
Donor Development	0	0		0	0	
Total Expenditure	8,371,283	8,382,780	100%	1,770,526	1,953,219	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,800	0%			
<i>Development Balances</i>		67,856	7%			
Domestic Development		67,856	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,656	1%			

The department received a total of UGX 1,655,419,000= (93%) as revenue of which UGX 1,497,335,000= (97%) was recurrent revenue and 158,212,000= (68%) was for development. These comprised of multilateral transfers to LLGs as well. There was over performance in the following areas: secondary teachers' salaries because science teachers received their enhanced salaries ; multi-sectoral transfers to lower local Governments both non wage & development at (108%) & (111%) respectively as a result of unspent balances from earlier quarters carried forward. There was also over performance of 132% on central transfer for non wage to facilitate head count of learners & teachers in secondary schools and validation of head teachers & deputy headteachers in government aided primary schools in the district. Other sources performed at 100%. The cumulative revenue received in the quarter stood at UGX 8,452,436,000= which was 101%.

The overall expenditure in the quarter was 1,953,219,000 which was 110%. There was over performance of domestic development which stood at 164% (382,953,000). This was due to balances from earlier quarters which was carried forward. On the other hand there was lower performance in non wage expenditure which was at 39% (21,338,000).

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 6: Education**

The lower performance in non wage expenditure was because there was low allocation of unconditional grant from the district to education sector in the quarter.

Unspent funds were majorly for development projects amounting to UGX 32,567,650= at the district & UGX 37,088,000 for lower local governments resulting to a total of 69,656,000 (1%) alt together.

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

By the end of the quarter construction of most classrooms and pit latrines was completed and payment was done. However the balances reflected were as a result of non completed projects.

(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	1085
No. of qualified primary teachers	1221	1221
No. of School management committees trained (PRDP)	36	36
No. of pupils enrolled in UPE	79301	77574
No. of student drop-outs	2535	2535
No. of Students passing in grade one	162	70
No. of pupils sitting PLE	4423	4287
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	4	8
No. of latrine stances constructed	5	15
No. of latrine stances constructed (PRDP)	15	15
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (UShs '000)	5,913,743	6,010,029
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	290	143
No. of students passing O level	1124	966
No. of students sitting O level	1129	1056
No. of students enrolled in USE	6809	6696
No. of classrooms constructed in USE	4	4
No. of teacher houses constructed	1	2
Function Cost (UShs '000)	1,985,374	1,999,254
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	24
No. of students in tertiary education	350	280
Function Cost (UShs '000)	325,663	257,839
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	135
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	144,503	113,529
Function: 0785 Special Needs Education		

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
Function Cost (UShs '000)	2,000	2,129
Cost of Workplan (UShs '000):	8,371,283	8,382,780

Altogether there were twelve classrooms completed; eight were constructed under PRDP grant while four were built using SFG facilitation. There were twenty five stances constructed; fifteen under PRDP and ten with SFG facilitation. All the institutions at levels ; pre primary; primary, secondary & tertiary were inspected some of them were inspected more than once.

To strengthen management at school level, all the SMCs 108 government aided schools trained. In this quarter, SMCs in 36 schools that had remained earlier were also trained.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	22,768	11,579	51%	4,292	0	0%
Locally Raised Revenues	2,150	1,449	67%	538	0	0%
Unspent balances – Other Government Transfers	5,600	5,600	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,978	0	0%	2,245	0	0%
Transfer of District Unconditional Grant - Wage	6,040	4,530	75%	1,510	0	0%
<i>Development Revenues</i>	1,305,783	1,309,647	100%	325,356	223,828	69%
Roads Rehabilitation Grant	700,868	700,868	100%	175,217	120,828	69%
Unspent balances – Other Government Transfers	3,005	3,005	100%	0	0	
Unspent balances – Conditional Grants	1,363	1,363	100%	0	0	
Other Transfers from Central Government	440,567	433,713	98%	110,144	103,000	94%
Multi-Sectoral Transfers to LLGs	159,980	170,698	107%	39,995	0	0%
Total Revenues	1,328,551	1,321,226	99%	329,648	223,828	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,768	10,130	44%	4,298	0	0%
Wage	6,040	4,530	75%	1,510	0	0%
Non Wage	16,728	5,600	33%	2,788	0	0%
<i>Development Expenditure</i>	1,305,783	1,309,983	100%	325,350	699,504	215%
Domestic Development	1,305,783	1,309,983	100%	325,350	699,504	215%
Donor Development	0	0		0	0	
Total Expenditure	1,328,551	1,320,113	99%	329,648	699,504	212%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,449	6%			
<i>Development Balances</i>		-336	0%			
Domestic Development		-336	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,113	0%			

The revenue for the sector during the quarter was Ush: 223,828,000 representing 68% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads rehabilitation and other government transfers from Road Fund. Locally collected revenue was received by the sector amounted to U.shs 1,237,000=. Cumulatively the revenue received by the sector as at the end of the quarter amounted to UGX 1,321,226/= which is 99.5% of the annual budget.

The expenditure during the quarter amounted to Shs. 699,504,000= which represents 212% of the quarter's planned expenditure budget. The cumulative expenditure amounted to U.shs 1,320,113,000 which represents 113% of the annual budget.

At the end of the quarter the department had UGX 1,113,000= as unspent funds. All of these was from multisectoral transfers to LLGs for roads.

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

Delayed implementation of activities and some small amounts of retention fees to be paid by around first quarter of FY 2014/15

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 565 Amuria District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

Length in Km of District roads periodically maintained	9	36
Length in Km. of rural roads rehabilitated	2	2
Length in Km. of rural roads rehabilitated (PRDP)	18	20
Length in Km of District roads routinely maintained	169	169
Function Cost (US\$ '000)	1,303,551	1,292,654

Function: 0482 District Engineering Services

Function Cost (US\$ '000)	25,000	27,459
Cost of Workplan (US\$ '000):	1,328,551	1,320,113

1. Routine maintenance of 169 km of district roads. The district was able to routine maintain all the 169 km of district roads(this is usually accorded the first priority in planning for road maintenance.)
- 2 . Mechanized routine maintenance of 20 km on Amuria - Wera road was achieved in qtr 4. The cumulative works done under mechanized maintenance and periodic maintenance is 36 km at the end of fourth quarter.
- 3 .Rehabilitation of 6 km on Acedayapo - Apeiulai - Akore road was the achievement in qtr four. Cumulatively 20 km of road were rehabilitated by the end of quarter four.
4. Lowcost sealing of 1.5 km on Amuria - Wera road. The total distance covered is 2 km at the end of the quarter.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	20,548	19,189	93%	5,137	0	0%
Multi-Sectoral Transfers to LLGs	2,896	5,950	205%	724	0	0%
Transfer of District Unconditional Grant - Wage	17,652	13,239	75%	4,413	0	0%
<i>Development Revenues</i>	585,175	549,275	94%	144,563	81,353	56%
Conditional transfer for Rural Water	542,354	542,354	100%	135,588	81,353	60%
Unspent balances - donor	6,921	6,921	100%	0	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,900	0	0%	1,475	0	0%
Total Revenues	605,723	568,464	94%	149,700	81,353	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,548	13,239	64%	5,137	0	0%
Wage	17,652	13,239	75%	4,413	0	0%
Non Wage	2,896	0	0%	724	0	0%
<i>Development Expenditure</i>	585,175	549,275	94%	144,564	252,429	175%
Domestic Development	548,254	542,354	99%	137,064	252,429	184%
Donor Development	36,921	6,921	19%	7,500	0	0%
Total Expenditure	605,723	562,514	93%	149,701	252,429	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,950	29%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		5,951	1%			

The funding envelop received in the quarter was UGX 81,353,000= (54%) (inclusive of conditional grant for water and unconditional grant for wage. The water grant performed at 100% as planned for the quarter. Cumulative receipts by the sector amounted to UGX 568,464,000= which was 94% of the annual budget..

During the quarter the department spent UGX 252,429,000= in total for both recurrent and development expenditure areas. This was 169% performance for the quarter. In cumulative terms the department has spent UGX 562,514,000= which was 93% of the annual budget. Much of the spending was on development expenditure and majorly on WASH projects (drilling of the 9 boreholes Rehabilitation of 4 boreholes and payment of retention to some WASH projects (payment of borehole drilling).

By the end of the quarter there was UGX 5,950,000= still left as unspent for both the LLGs and the district LG. The unspent funds included recurrent balance of 5,950,000 which is from multi-sectoral transfers to LLGs of Obalanga and Okungur sub county.

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

All the un spent funds are from LLGs that have not submitted their accountabilities to the Department.

(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**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of deep boreholes drilled (hand pump, motorised)	09	09
No. of deep boreholes rehabilitated	06	04
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	06
No. of deep boreholes rehabilitated (PRDP)	06	04
No. of supervision visits during and after construction	60	64
No. of water points tested for quality	100	25
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		24
No. of sources tested for water quality		82
No. of water points rehabilitated	06	4
No. of water and Sanitation promotional events undertaken	54	56
Function Cost (US\$ '000)	605,723	562,514
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	605,723	562,514

The main achievements of quarter were the drilling and installation of 9 boreholes (3 PRDP and 6 DWSCG), repair of the district water vehicle, World Water Day Comemoration for revitalization of software activities, district water and sanitation coordination committee meeting and submission of the quarter two software report.

All the major WASH activities were completed during this quarter the drilling of 9B/Hs, DWSCCM, the construction works were all paid immediately after works had reached certification levels for payments to be made.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	154,302	110,943	72%	34,253	26,781	78%
Conditional Grant to District Natural Res. - Wetlands (29,190	29,188	100%	1,802	7,297	405%
Locally Raised Revenues	14,000	2,557	18%	3,834	0	0%
Unspent balances – Other Government Transfers	5,166	5,166	100%	0	0	
Multi-Sectoral Transfers to LLGs	17,165	6,283	37%	5,812	2,180	38%
District Unconditional Grant - Non Wage	30,000	7,889	26%	8,109	2,339	29%
Transfer of District Unconditional Grant - Wage	58,781	59,860	102%	14,696	14,965	102%
<i>Development Revenues</i>	4,755	5,435	114%	1,355	3,675	271%
Multi-Sectoral Transfers to LLGs	4,755	5,435	114%	1,355	3,675	271%
Total Revenues	159,057	116,378	73%	35,608	30,456	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,302	108,376	70%	34,253	31,852	93%
Wage	58,781	59,860	102%	14,696	14,965	102%
Non Wage	95,521	48,516	51%	19,557	16,887	86%
<i>Development Expenditure</i>	4,755	505	11%	1,355	505	37%
Domestic Development	4,755	505	11%	1,355	505	37%
Donor Development	0	0		0	0	
Total Expenditure	159,057	108,881	68%	35,608	32,357	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,567	2%			
<i>Development Balances</i>		4,930	104%			
Domestic Development		4,930	104%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,497	5%			

The revenue received in the quarter was UGX 30,456,000= which is 86% of the quarters expected revenue. The overall budget performance for the quarter was 86%. Cumulative income to the department amounts to UGX 116,378,000= (73% of the annual budget).

Revenues Received included:

- (i) -Conditional Grant for wetlands
- (ii) - Unconditional Grant wage
- (iii) - Unconditional grant nonwage

The expenditure in the quarter was UGX 32,357,000= (91%) of the quarter's planned budget. The cumulative expenditure for the department at the end of the quarter was UGX 108,881,000= (68%).

At the end of the quarter there was a balance of UGX 7,497,000= as unspent; Of this unspent funds UGX 1,094,186 was for the HLG while UGX 6,402,814 is for LLGs. The balance of money at the district office shall be topped up with first quarter FY 2014/15 release to procure a Motorcycle - to facilitate transport in the department.

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

There is urgent need to procure the motor-cycle for the department; small balance of funds shall top-up Qtr 1 Revenue to support this purchase.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 565 Amuria District

2013/14 Quarter 4

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	07	00
No. of Water Shed Management Committees formulated	03	03
Area (Ha) of Wetlands demarcated and restored	420	320
No. of monitoring and compliance surveys undertaken	08	05
No. of environmental monitoring visits conducted (PRDP)		06
No. of new land disputes settled within FY	12	03
Function Cost (UShs '000)	159,057	108,881
Cost of Workplan (UShs '000):	159,057	108,881

The major physical performance achieved during the quarter:

- (i) - Planning of Apeiulai T/Centre
- (ii) - Technical Support to Town Boards
- (iii) - Wetland Demarcation in Willa Sub-County
- (iv) - Review & Approval of Sub-County Wetland Action Plans
- (v) - Forestry Inspection & Enforcement
- (vi) - Environmental education Radio Talk Show - by Committee
- (vii) - Formulation of Bye-Laws in Willa, Kuju & Acowa S/Cs

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>	211,025	192,523	91%	52,060	45,017	86%
Conditional Grant to Functional Adult Lit	16,872	16,872	100%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	4,272	100%	1,061	1,068	101%
Conditional Grant to Women Youth and Disability Gr	15,390	15,388	100%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	32,131	100%	8,033	8,032	100%
Locally Raised Revenues	6,200	1,901	31%	1,550	0	0%
Unspent balances – Other Government Transfers	2,754	751	27%	0	0	
Other Transfers from Central Government		12,026		0	0	
Multi-Sectoral Transfers to LLGs	28,821	7,252	25%	7,205	3,122	43%
District Unconditional Grant - Non Wage	5,000	2,842	57%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	99,584	99,089	100%	24,896	24,731	99%
<i>Development Revenues</i>	125,434	144,907	116%	31,254	25,675	82%
Unspent balances – Other Government Transfers	417	417	100%	0	0	
Multi-Sectoral Transfers to LLGs	125,017	144,490	116%	31,254	25,675	82%
Total Revenues	336,459	337,429	100%	83,314	70,692	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,025	186,563	88%	52,062	55,467	107%
Wage	99,584	99,089	100%	24,895	24,731	99%
Non Wage	111,441	87,474	78%	27,167	30,736	113%
<i>Development Expenditure</i>	125,434	136,811	109%	31,252	34,682	111%
Domestic Development	125,434	136,811	109%	31,252	34,682	111%
Donor Development	0	0		0	0	
Total Expenditure	336,459	323,374	96%	83,314	90,149	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,960	3%			
<i>Development Balances</i>		8,096	6%			
Domestic Development		8,096	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,056	4%			

The department had planned to receive a total revenue of 83,314,000, but realised UGX 70,692,000 (85% of planned) revenue. All conditional grant recurrent sources performed at 100% in outturn except the wage component & multi sectoral transfers to LLGs that stood at 99% and 40% respectively.

The local revenue and unconditional grant sources both under performed as allocations were 0% for each. The revenue for development component was 25,675,000 out of the 31,254,000 expected, totalling 82%. Cumulatively, the department received UGX 337,429,000= (100%) of the annual budget.

The department spent UGX 90,149,000= out of 83,314,000/= during the quarter which was 108% of planned quarter's expenditure. In cumulative terms the expenditure amounts to UGX 323,374,000= out of the total budget of 336,459,000 (90% of the annual budget.)

The total of the unspent funds was UGX 14,056,000/= of which 8,096,000/= (6%) was from the development budget and 5,960,000 (3%) was from the recurrent budget, amounting to the total of 4% of funds unspent.

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

Weak lower councils of special interest groups do not adequately mobilize for resource mobilization from lower local councils. Low morale of adult literacy instructors lowers the enrollment in Fal Classes. Lack of transport for CDOs in a

Workplan 9: Community Based Services

challenge

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	0
No. of women councils supported		11
No. FAL Learners Trained	640	320
No. of Youth councils supported		11
No. of assisted aids supplied to disabled and elderly community		11
Function Cost (UShs '000)	336,459	323,374
Cost of Workplan (UShs '000):	336,459	323,374

17 CDWs paid salaries. 15 CDW supervised & Departmental plan reviewed. 10 groups of persons with Disability provided with 166 goats. Special interest groups supported for coordination/ consultative meetings & mobilization & monitoring of devt programmes. Gender disaggregated data collected and disseminated. 320 Adult Literacy learners trained

Vote: 565 Amuria District**2013/14 Quarter 4****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>	80,538	65,321	81%	19,422	21,989	113%
Conditional Grant to PAF monitoring	17,679	9,181	52%	4,420	2,295	52%
Locally Raised Revenues	10,000	2,924	29%	2,500	0	0%
Unspent balances – UnConditional Grants		958		0	0	
Unspent balances – Other Government Transfers	601	601	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,250	0	0%	0	0	
District Unconditional Grant - Non Wage	25,000	26,149	105%	6,250	13,192	211%
Transfer of District Unconditional Grant - Wage	25,008	25,508	102%	6,252	6,502	104%
<i>Development Revenues</i>	41,159	51,521	125%	10,290	9,297	90%
LGMSD (Former LGDP)	41,159	51,521	125%	10,290	9,297	90%
Total Revenues	121,697	116,842	96%	29,711	31,286	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,538	65,178	81%	19,572	23,006	118%
Wage	25,008	25,508	102%	6,252	6,502	104%
Non Wage	55,530	39,670	71%	13,320	16,504	124%
<i>Development Expenditure</i>	41,159	51,521	125%	10,139	12,093	119%
Domestic Development	41,159	51,521	125%	10,139	12,093	119%
Donor Development	0	0		0	0	
Total Expenditure	121,697	116,699	96%	29,711	35,099	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143	0%			

The department received UGX 31,286,000= as revenue which was 105% performance of the planned revenue for the quarter. There was no local revenue allocation to the department. Other sources like PAF Monitoring performed at 52% with Unconditional Grant wages 104% and non wage at 211%. The overperformance of unconditional grant n/wage allocation was to meet the co-funding obligation for LGMSD. In relation to the annual budget the department has now cumulatively received UGX 116,842,000= i.e. 96% of its annual budget.

The department's expenditure over the period amounted to UGX 35,099,000= (118%) of the planned expenditure for the quarter. The cumulative expenditure over the last four quarters now is UGX 116,699,000= which is 96% of the planned annual expenditure for the department. The spending was mainly on the recurrent items and development activities of the department.

By the end of the quarter there was a balance of UGX 143,000= which was all recurrent non wage.

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

All funds received in the quarter were spent as expected save for the little negligible amount that could have been used as bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 565 Amuria District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	121,697	116,699
Cost of Workplan (UShs '000):	121,697	116,699

All the two staff in the depart received their monthly salaries; 2 quarterly monitoring report for LGMSD programme and PRDP were produced; Three TPC meetings were held and minutes produced. A quarterly performance report for the district (Output Budget Performance Report) for third quarter was produced and submitted to the MoFPED during the quarter.

Vote: 565 Amuria District**2013/14 Quarter 4****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>	64,042	46,355	72%	15,861	11,110	70%
Conditional Grant to PAF monitoring		8,983		0	2,098	
Locally Raised Revenues	10,000	2,913	29%	2,500	0	0%
Unspent balances – Other Government Transfers	600	2,355	393%	0	0	
Multi-Sectoral Transfers to LLGs	9,078	5,500	61%	2,270	2,500	110%
District Unconditional Grant - Non Wage	25,000	7,240	29%	6,250	1,671	27%
Transfer of District Unconditional Grant - Wage	19,364	19,364	100%	4,841	4,841	100%
Total Revenues	64,042	46,355	72%	15,861	11,110	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,042	43,710	68%	15,861	10,055	63%
Wage	19,364	19,364	100%	4,841	4,841	100%
Non Wage	44,678	24,346	54%	11,020	5,214	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,042	43,710	68%	15,861	10,055	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,645	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,645	4%			

The Department received total revenue of ush: 11,110,000 representing 70% of the budget and comprised of PAF monitoring Ushs: 2,098,000, District UnConditional Grant Nonwage Ushs:1,671,000 & District UnConditional Grant wage of Ushs: 4,841,000 & Multi sectoral Transfers Ushs: 2,500,000. Cummulatively the department has received a total of ushs:46,355,000 representing 72% of the budget. The expenditure during the quarter amounted to Ushs:10,055,000 representing 63% of the budget. Cummulatively the department has expended ushs: 43,710,000 representing 68% of the budget. There was a closing balance of Ushs:2,645,000 of which Ushs: 1,100,000 is from LLG (Amuria Town council) and Ushs:1,545,000 is from the higher local government Non wage ,

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

The unspent balance indicated in the tool for the HLG is a non existant balance that has kept running yet inaccessible to the department. The funds have been utilised by Finance department as the bank account is shared.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	128	139
Date of submitting Quaterly Internal Audit Reports	July 15 2014	30/7/2014
Function Cost (UShs '000)	64,042	43,710
Cost of Workplan (UShs '000):	64,042	43,710

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan 11: Internal Audit

37 projects monitored district wide. One quarterly report prepared and 23 institutions/Administrative units & 1 HLG audited, and report produced. 2 staff salaries paid, One motorcycle repaired, and one staff attended CPD workshop.

Vote: 565 Amuria District

2013/14 Quarter 4

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Months Salaries paid to 126 staff of Amuria District .	3 Months Salaries paid to 126 staff of Amuria District .
	6 Coordination Meetings with stake holders held. 1 District public celebration held in 16 LLG of Amuria District.	6 Coordination Meetings with stake holders held. 1 District Public Celebration (Labour Day) held at Amuria P/S for Amuria District.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamu	
<i>General Staff Salaries</i>		178,850
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		9,447
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	113,037	178,850
<i>Non Wage Rec't:</i>	23,399	9,447
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	136,436	188,297

Output: Human Resource Management

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry of Public service ,kampala on quaterly basis.	3 updated pay roll reports produced and submitted to Ministry of Public service ,kampala during the quarter.
	1 disciplinary committee meetings held on quaterly basis at the district headquarters.	1 disciplinary committee meeting held at Amuria district headquarters.
	30 sanctions applied annually.	
	30 rewards appl	10 rewards applied to 10 district staff during Labour day cele
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	500
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (3 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 1 session of work shop cateory within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	15 (4 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 1 session of work shop cateory within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan for Amuria District ,prepared and available with the personnel office at Amuria District headquarters.)	yes (1 Capacity Building plan for Amuria District ,prepared and available with the personnel office at Amuria District headquarters.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Workshops and Seminars</i>		13,336
<i>Staff Training</i>		17,881
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,750	31,216
<i>Donor Dev't:</i>		
Total	15,750	31,216
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	17 (17% of Local Government posts filled at Amuria District.)	00 (There was delay by DSC to recruit hence permission elapsed before the district could conduct any recruitments.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Allowances</i>		0
<i>Travel Inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,500
Output: Public Information Dissemination		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	9 Public notices produced and 1 Press briefings sent to key media houses .	10 Public notices produced and sent to key media houses in Soroti District.
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	0
Output: Office Support services		
Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained. Office items and stationary procured quaterly. 8 administration staff facilitated for duty /Millage allowance ,Quaterly.	Security of office premises maintained at Amuria District headquarters administration compound and hygiene maintained. Office items and stationary procured quaterly for Amuria District Administration office.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	2,100
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (One monitoring report on implementation of Government projects and programs generated at Amuria District headquarters.)
No. of monitoring visits conducted	(2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	4 (2 Vehicles and 2 Motorcycles and maintained at Amuria District headquarters.)
Non Standard Outputs:	NIL	Nil
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	5,000

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring conducted by RDC , CAO , LCV and report produced and shared with stakeholders.)	04 (Monitoring conducted by RDC , CAO , LCV and report produced and shared with stakeholders.)
No. of monitoring visits conducted	1 (Quarterly 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 .)	04 (01 Quarterly Joint monitoring by Heads of departments councilors , RDC, CAO ,DISO and District Chairperson conducted across 16 Lower Local Governments of Amuria District. 01 quarterly progress reports submitted to OPM in Kampala .)
Non Standard Outputs:	NIL	Nil
Allowances		0
Bank Charges and other Bank related costs		0
Travel Inland		18,213
Wage Rec't:		
Non Wage Rec't:		18,213
Domestic Dev't:	9,000	0
Donor Dev't:		
Total	9,000	18,213
Output: Records Management		
Non Standard Outputs:	500 ditric staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	Nil
Printing, Stationery, Photocopying and Binding		900
Wage Rec't:		
Non Wage Rec't:	2,500	900
Domestic Dev't:		
Donor Dev't:		
Total	2,500	900
Output: Procurement Services		
Non Standard Outputs:	1 Bid Notices for goods and servcies issued in the media	1 Bid Notices for goods and servcies issued in the media
Allowances		0
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,750	0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,750	0
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	(Nil)	01 (Nil)
No. of administrative buildings constructed	(Nil)	01 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)
No. of existing administrative buildings rehabilitated	1 (Nil)	00 (Nil)
Non Standard Outputs:	1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters	Nil

<i>Non-Residential Buildings</i>		77,462
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	30,256	77,462
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<i>Donor Dev't:</i>		0
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Total	30,256	77,462
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Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (phase 1 of Construction of council chambers completed. 1 subcounty office block , 1 Latrine of 5 stance constructed and solar power instaled at Akeriau subcounty headquarters. District Chairpersons house renovated.)	1 (Completed renovation of the District Chairpersons House at Amuria District headquarters)
No. of administrative buildings constructed	0 0	02 (Phase 1 of Construction of council chambers completed. Construction of 1 subcounty office block , 1 Latrine of 5 stance at Akeriau subcounty headquarters completed)
No. of solar panels purchased and installed	0 0	00 (Nil)
Non Standard Outputs:	Nil	N/A

<i>Non-Residential Buildings</i>		172,494
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	67,640	172,494
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<i>Donor Dev't:</i>		0
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Total	67,640	172,494
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Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	02 (2 Motorcycles procured at Amuria District headquarters)
No. of vehicles purchased	0	00 (Nil)
Non Standard Outputs:		Nil
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,608	0
<i>Donor Dev't:</i>		0
Total	5,608	0

Output: Other Capital

Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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	0	27/9/2014 (Todate one annual report for final Accounts 2013/2014 was prepared and submitted to Office of Auditor General office.)
Non Standard Outputs:	3 Monthly reports and 1 revenue performance report prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Monitoring of LLG finance staff done in the 15 LLGs	1 revenue performance report produced so far, 1 monitoring report of 15 LLGS carried out todate and 1 mentoring report.
<i>General Staff Salaries</i>		27,425
<i>Allowances</i>		0
<i>Travel Inland</i>		3,987

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workshops and Seminars		360
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	27,424	27,425
Non Wage Rec't:	10,586	4,347
Domestic Dev't:		
Donor Dev't:		
Total	38,010	31,772
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	129950118 (Revenues collected from mainly Market dues, licences, sale of bid documents and land fees.)
Value of LG service tax collection	6250000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	560000 (LST raised from direct deductions from all salaried and contract staff of Amuria district Local government and NGOs and remitted to the district)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	Over 2% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriau, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit	Nil
Printing, Stationery, Photocopying and Binding		600
General Supply of Goods and Services		0
Travel Inland		875
Wage Rec't:		
Non Wage Rec't:	5,762	1,475
Domestic Dev't:		
Donor Dev't:		
Total	5,762	1,475
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	June 10 (The draft Budget & Workplan for Fy 2014/15 to be laid before council at the district council hall)	20/3/2014 (The draft Budget & Workplan for Fy 2014/15 were laid before council at the district council hall)
Date of Approval of the Annual Workplan to the Council	0	30/5/2014 (Draft workplan and budget for FY 2014/2015 was approved on the said date.)
Non Standard Outputs:		Nil
Allowances		1,011

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,453	1,011
Domestic Dev't:		
Donor Dev't:		
Total	3,453	1,011

Output: LG Expenditure mangement Services

Non Standard Outputs:	14 trips of banking done in soroti. 1 OBT reports produced & Submitted to MOFPED 1 expenditure performance reports produced at the district and submitted to MOFPED	14Banking activties done 3 obt and 1 expenditure report produced at the district.
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		211
Small Office Equipment		0
Bank Charges and other Bank related costs		206
Subscriptions		400
General Supply of Goods and Services		0
Travel Inland		3,333
Maintenance - Civil		448
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	10,032	4,598
Domestic Dev't:		
Donor Dev't:		
Total	10,032	4,598

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Final accounts for 2013/14 was prepared and submitted on 30/9/2014 to Auditor General)
Non Standard Outputs:	1 quarterly monoting report prepared at the district Hqts	1quarterly monoting report prepared at the district Hqts
Printing, Stationery, Photocopying and Binding		800
Travel Inland		606
<i>Wage Rec't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	3,384	1,406
Domestic Dev't:		
Donor Dev't:		
Total	3,384	1,406

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 Council meeting held at Amuria District Headquarters Monthly salaries paid to 16 full time political leaders at Amuria District Head quarters	1 Council meeting held at Amuria District Headquarters Monthly salaries paid to 16 full time political leaders at Amuria District Head quarters
Printing, Stationery, Photocopying and Binding		670
Bank Charges and other Bank related costs		25
DSC Chair's Salaries		4,500
Salary and Gratuity for LG elected Political Leaders		28,699
Telecommunications		85
Allowances		62,569
Workshops and Seminars		170
Welfare and Entertainment		141
Travel Inland		19,891
Fuel, Lubricants and Oils		3,200
Fines and Penalties		2,000
Wage Rec't:	37,440	33,199
Non Wage Rec't:	37,028	88,751
Domestic Dev't:		
Donor Dev't:		
Total	74,468	121,950

Output: LG procurement management services

Non Standard Outputs:	05 Contracts Committee meetings held at Amuria district head quarter 3 monthly and 1 Quarterly report prepared and submitted to PPDA	04 Contracts Committee meetings held at Amuria district head quarter 3 monthly and 1 Quarterly report prepared and submitted to PPDA
Allowances		3,000

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Workshops and Seminars</i>		150
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		45
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	3,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,758	3,815

Output: LG staff recruitment services

Non Standard Outputs:	04 DSC meetings held at Amuria District headquarters, 01 Quarterly reports submitted to Public Service Commission and other relevant offices	05 DSC meetings held at Amuria District headquarters, 01 Quarterly reports submitted to Public Service Commission and other relevant offices
<i>Allowances</i>		5,447
<i>Advertising and Public Relations</i>		665
<i>Workshops and Seminars</i>		200
<i>Recruitment Expenses</i>		5,132
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Travel Inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,417	13,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,417	13,084

Output: LG Land management services

No. of Land board meetings	2 (Land Board meetings held at Amuria District headquarters.)	00 (No meetings held)
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Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)	00 (there was bussiness this quarter because the nominees have not been cleared from the ministry.)
Non Standard Outputs:	Land Board meetings held at Amuria District headquarters.	No Land Board meetings held at Amuria District headquarters.

Allowances		1,800
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		52
Travel Inland		1,921
Wage Rec't:		
Non Wage Rec't:	1,758	3,953
Domestic Dev't:		
Donor Dev't:		
Total	1,758	3,953

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC report discussed by Council at the district headquarters)	02 (Nil)
No. of Auditor Generals queries reviewed per LG	10 (Auditor General's queries reviewed per LG at the district headquarters)	02 (Auditor General's queries reviewed per LG at the district headquarters)
Non Standard Outputs:	1 field visit to all sub counties in the district	1 field visit to all sub counties in the district

1 Quarterly Report prepared and submitted to the Council at the district headquarters

Allowances		0
Workshops and Seminars		50
Welfare and Entertainment		35
Printing, Stationery, Photocopying and Binding		12
Bank Charges and other Bank related costs		21
Travel Inland		381
Wage Rec't:		
Non Wage Rec't:	3,515	499
Domestic Dev't:		
Donor Dev't:		
Total	3,515	499

Output: LG Political and executive oversight

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

1 Quaterly Monitoring and Supervision report on implementation of Government programs produced by the District Executive Committee.

1 Quaterly Monitoring and Supervision report on implementation of Government programs produced by each District Executive Committee members making 4 reports and 2 reports from the speakers.

3 District Executive Committee meetings held at Amuria District Headquarters

<i>Allowances</i>		2,600
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	3,260

Output: Standing Committees Services

Non Standard Outputs:

1 Standing Committee Meeting held at Amuria District Headquarters.

3 Standing Committee Meeting held at Amuria District Headquarters.

1 Quaterly Committee Monitoring Report produced at the district headquarters

3 Quaterly Committee Monitoring Report produced at the district headquarters

1 Meeting of the Business Committee meeting held at Amuria District headquarters.

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,800	0

Additional information required by the sector on quarterly Performance

Generally the department of statutory bodies has not been performing well because of the poor remittances from the central government and poor local collections. The budget cuts from the ministry affected the department and the legal fees paid to the plai

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**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>Training of 60 HLFOS' officials in business management and access to market services In Obalanga, Town council, Acowa, Asamuk, Wera, and Ogolai</p> <p>Report on mentoring and inspections of 20 HLFOS supported and supervised in the subcounties of Kape</p>	<p>Report on training and mentoring of 4 leading SACCOS in the subcounties of Asamuk, Ogolai, Obalanga and Wera.</p> <p>Back stopping of farmer groups to promote bulk marketing of produce.</p>
General Staff Salaries		76,234
Allowances		1,380
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	76,233	76,234
Non Wage Rec't:		
Domestic Dev't:	1,016	1,380
Donor Dev't:		
Total	77,249	77,614

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1745 (An assorted number of technologies distributed to farmer citrus, improved goats, improved cattle, maize, beans, soya, pigs, apiary equipments and groundnuts in the sibcountie of Kuju, Willa, Arungo, Akeriau, Ogolai, Morugatuny, Acowa, Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru.)	1280 (Assorted number of technologies were procured 163 Bore goats, 132 local goats, 47 Friesians, 191 bags of groundnuts, 17,778 Kg of improved Beans, 4,528 Kg of Maize, 25 Bee hives, 7 pigs large white, 604 Hoes, 1,764 improved citrus, 83 bags of improved cassava stems, 650 Kgs of Soya beans.)
Non Standard Outputs:	Areport on distribution of food security seeds in the subcounties of akeriau 165, ogolai 180, morungatuny 200, orungo 165, kuju 180 willa 165, town council 200, obalanga 160 okungur 220, kapelebyong 210, acowa 180 akoromit 180 abarilela 180, asamuk 180, a	Total of 2,400 farmers benefited from food security in the entire District and 185 farmers benefited from the category of market oriented farmers.
Allowances		9,868
Workshops and Seminars		0
Computer Supplies and IT Services		440
Printing, Stationery, Photocopying and Binding		644
Bank Charges and other Bank related costs		290
Social Security Contributions (NSSF)		738
Telecommunications		750
General Supply of Goods and Services		9,404
Fuel, Lubricants and Oils		368
Maintenance - Vehicles		1,300
Wage Rec't:		
Non Wage Rec't:		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	36,666	23,802
Donor Dev't:		
Total	36,666	23,802

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1728 (Reports on procurement and distribution of assorted technologies to the farmer)	2224 (Total of 2,224 different category of farmers have received agricultural inputs.185 market oriented farmers and 2,039 food security farmers in the 16 lower local governments of Kuju, Willa, Ogolai, Morugatuny, Akeriau, Abarilela, Okungur, Kapelebyong, Asamuk, Orungo Wera, Town council, Akoromit and Apeduru)
No. of farmer advisory demonstration workshops	96 (reports on Setting up of demonstration inits for the farmer)	206 (Reports on setting up of 206 demonstration gardens and livestock demos for market oriented and food security farmers.)
No. of farmers accessing advisory services	12000 (Reports on provision of farmer advisory services to different farmer groups in villages and parishes in the subcounties of Kuju, Willa, Arungo, Akeriau, Ogolai, Morugatuny, Acowa,Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru)	8864 (Reports on provision of farmer advisory services to 5,880 different categories of farmers in villages and parishes in the subcounties of Kuju, Willa, Arungo, Akeriau, Ogolai, Morugatuny, Acowa,Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru)
No. of functional Sub County Farmer Forums	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional Kuju, Willa, Arungo, Akeriau, Ogolai, Morugatuny, Acowa,Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru.)	17 (One report of District farmers forum meeting conducted at the district head quarters attended by subcounty chaipersons farmers forum.)
Non Standard Outputs:	Report on monitoring and supervision of NAADS programme by different stakeholders. Payment of rent for farmer forum office, training and group promoter and CBF. Training of village, parish and subcounty procurement committees, minutes of DARTS Meeting an	Report on monitoring and supervision of NAADS programme by different stakeholders.that is RDC,DISI, CAO and chairman LCV
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	290,047	0
<i>Donor Dev't:</i>	0	0
Total	290,047	0

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

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Reports and minutes of staff planning meetings conducted.

One set of minutes for conducting one staff planning meeting Report at district production coordinator's office.

reports on routine monitoring and supervision of agricultural field activities made;

One report on monitoring of ALREP field activities in the subcounties of Kuju, Obalanga, Morugatuny, Abarilela, Asamuk, Wera, and Acowa. AI

submission of Reports to MAAIF hqtrs on quarterly basis; report on agricultural statistical data co

General Staff Salaries		33,551
Allowances		0
Computer Supplies and IT Services		260
Printing, Stationery, Photocopying and Binding		408
Bank Charges and other Bank related costs		260
Information and Communications Technology		0
Electricity		410
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		10,474
Travel Abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,967
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	33,413	33,551
Non Wage Rec't:	4	16,369
Domestic Dev't:	3,651	410
Donor Dev't:	0	0
Total	37,068	50,330

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (One market shade constructed in Wera daily market)

Non Standard Outputs:

Reports on monitoring and Supervision of agricultural field visits with focus on crop harvests, crop losses, incidences of pests and diseases in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Ab

One Report on monitoring of agricultural activities at district available at agricultural office. Observations were farmers planting maize, beans, cow pease, rice, cassava sorghum and groundnuts.

During the fourth quarter, some farmers were busy wee

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		59
Telecommunications		260

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		485
<i>General Supply of Goods and Services</i>		660
<i>Travel Inland</i>		8,287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	9,266
<i>Domestic Dev't:</i>	3,625	485
<i>Donor Dev't:</i>		
Total	7,625	9,751

Output: Farmer Institution Development

Non Standard Outputs:	Report on mentoring of 8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	One report on mentoring and inspection of Growers / Marketing Cooperative Societies / Bulking Centres in the district . These included; Kuju set light market store, Airabet, Okoboi, Obalanga, Aeket, Orungo United, Kuju, Acowa, Apeulai, Onyamigurok & Kobwi
	12 mgnt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided w	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,237

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No data collection planned)	4576 (An estimated number of 4,576 livestock taken to the slaughter slab in fourth quarter.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (N/A)	19862 (One report on vaccination of 19,862 cattle against foot and mouth disease in Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Abarilela and Wera 29 dogs vaccinated against Orungo.)
Non Standard Outputs:	16 disease surveillance visits on PPR, CBPP, CCPP, NCD, FMD & Rabies made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	1 One report on Disease surveillance made. FMD out break has been reported in the neighbouring district of Kaberemaido, Soroti and katakwi. Amuria district has taken an action by ring vaccination of cattle in all the neighboring subcounties .
	Repor	1 report o
<i>Printing, Stationery, Photocopying and Binding</i>		260

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Telecommunications		0
Medical and Agricultural supplies		179
Travel Inland		12,138
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	4,000	13,077
Domestic Dev't:		
Donor Dev't:		
Total	4,000	13,077
Output: Fisheries regulation		
Quantity of fish harvested	8000 (Report on harvesting of an estimated 10,000 fish by the end of the year 2013/14 in the lower local governments of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Asamuk, sub counties)	5780 (Total of 5,780 fish harvested during the quarter and on average weighing 500grams)
No. of fish ponds stocked	12 (Report on stocking of 12 fish ponds with capacity of 1000 fish per pond.)	9 (Nine fish ponds stocked with 10,234 fish fry in the subcounties of Kuju, Willa, Acowa Town council, Acowa and Ogoali)
No. of fish ponds constructed and maintained	0 (N/A)	4 (4 fish pond constructed during the quarter.)
Non Standard Outputs:	Report on training of 20 fish farmers on modern fish farming technologies and intergration of fish farming with horticultural production in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.	One report on monitoring and supervision of fisheries activities available at district fisheries office. It was done in the lower local government of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru .
	Reports on cordinati	One report on enforcement & r
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		65
Information and Communications Technology		0
Medical and Agricultural supplies		5,117
General Supply of Goods and Services		1,483
Travel Inland		3,343
Maintenance - Vehicles		4,880
Wage Rec't:		
Non Wage Rec't:	3,875	8,288
Domestic Dev't:	5,750	6,600
Donor Dev't:		
Total	9,625	14,888

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

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	Not applicable
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	563	0
<i>Donor Dev't:</i>		0
Total	563	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

Additional information required by the sector on quarterly Performance

Crop sector received 4,050,000/= from Vegetable oil development programme, however this money was not reflected in the report.

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

Non Standard Outputs:	-273 health workers paid Salaries 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 medical supplies d	-303 health workers paid Salaries in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 refrigrated health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medica
<i>General Staff Salaries</i>		383,533
<i>Allowances</i>		18,264
<i>Workshops and Seminars</i>		15,000
<i>Computer Supplies and IT Services</i>		520
<i>Welfare and Entertainment</i>		300

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Bank Charges and other Bank related costs</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		412
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		13,479
<i>Fuel, Lubricants and Oils</i>		32,468
<i>Maintenance - Vehicles</i>		2,700
<i>Wage Rec't:</i>	441,271	383,533
<i>Non Wage Rec't:</i>	9,380	83,655
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	450,652	467,188

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0	0 (N/A)
No. of Health unit Management user committees trained	0	0 (Activity implemented in Quarter III)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-20 home improvement visits conducted in 226 old villages -23 stakeholders orientation meetings conducted at village level -01 radio talk shows conducted -01 review meetings held at the District -01 exchange visit made outside the District by the Di	-20 home improvement visits conducted in 226 old villages -23 stakeholders orientation meetings conducted at village level -01 radio talk shows conducted -01 review meetings held at the District -01 exchange visit made outside the District by the Di
<i>Allowances</i>		8,488
<i>Workshops and Seminars</i>		2,541
<i>Welfare and Entertainment</i>		218

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Travel Inland</i>		420
<i>Fuel, Lubricants and Oils</i>		18,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,836	30,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,836	30,687

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	336 (St. Michael Wera HC III- 45 (100%) -Ongutoi HC II- 64 (100%) -St. Clare Ococia HCIII- 154 (100%) -St. Francis Acumet HC III-124 (100%) -Amucu HC III-144 (100%))	278 (ST Michael- Wera HCIII-26, Ongutoi HC II-54, ST Clare- Ococia HC III-146, ST France-Acumet HCIII-37, Amucu HCII-15)
Number of inpatients that visited the NGO Basic health facilities	1891 (St. Michael Wera HC III- 215 -St. Clare Ococia HC III- 1306 -St. Francis Acumet HC III-59 -Amucu HC III- 241)	1941 (-St. Michael Wera HC III- 148 -St. Clare Ococia HC III- 219 -St. Francis Acumet HC III-1395 -Amucu HC III- 179)
Number of outpatients that visited the NGO Basic health facilities	8272 (Mixed age outpatients visiting all NGO facilities in the district. -Amuria C.O.U HC II-82 -St. Michael Wera HC III-624 -Ongutoi HC II- 25119 -St. Clare Ococia HC III-4,124 -Abeko C.B.O HC II- 165 -St. Francis Acumet HC III - 910 -Amucu HC III- 533 -Amusus CBO HC II- 390)	8489 (Mixed outpatients visiting all NGO facilities in the District . Amuria C.O.U HC II- 576, ST Michael - Wera HC III- 430, Ongutoi HC II-2,175, ST Calre-ococia HCIII- 3,118, Abeko CBO HC II-700, ST- Francis- Acumet HCIII- 968, Amucu HCIII- 515)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	829 (St. Michael Wera HC III- 209 -Ongutoi HC II- 99 -St. Clare Ococia HC III- 251 -St. Francis Acumet HC III- 195 -Amucu HC III- 77)	792 (Amuria C.O.U HCII-37, ST Michael Wera HC III-155, Ongutoi HCII-57, ST Clare HCII-197, ST Francis HC III-130, Amucu HC II-132, Amusus CBO HC II-74, Abeko CBO HC II- 10)
Non Standard Outputs:	Not planned for	Nil
<i>LG Conditional grants(current)</i>		23,143
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,393	23,143
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,393	23,143

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

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,	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,
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Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2509 (-Amuria HC IV- 1265, -Wera HC III- 143, -Abarilela HC III-49, -Morungatuny HC III-33, -Asamuk HC III- 154, -Orungo HC III- 163, -Kapelebyong HC IV- 405, -Obalanga HC III- 108, -Acowa HC III- 190)	2120 (Wera HC III- 240, Abarilela HC III-100, Morungatuny HC III-78, Asamuk HC III-642, Orungo HC III- 195, Kapelebyong HC IV- 453, Obalanga HC III-0 AcowaHCIII-412.)
No. and proportion of deliveries conducted in the Govt. health facilities	1203 (Wera HC III-80 (100%) -Abarilela HC III-193 (100%) -Morungatuny HC III-48 (100%) -Asamuk HC III- 120 (100%) -Orungo HCIII- 123 (100%) -Kapelebyong HCIV-96 (100%) -Obalanga HCIII- 130 (100%) -Acowa HC III- 89 (100%)	1114 (Amuria HC IV -279, Alere HC II- 17, Wera HC III- 106, Abarilela HC III- 100, Morungatuny HC III-48, Asamuk HC III-113, Orungo HC III- 122, Kapelebyong HC IV- 121, Obalanga HC III- 79, Acowa HC III-129.)
%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-80%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%, *Amaseniko HC II-63%, *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%)
Number of outpatients that visited the Govt. health facilities.	73480 (Amuria HC IV - 5364, Akeriau HC II- 409, Aeket HC II- 1946, Agonga HC II- 2324, Golokwara HC II- 2, 561, Wera HC III- 6,262, Amolo HC II- 1,712, Abarilela HC III- 5,381, Arute HC II- 3,060, Abia HC II- 2164, Amilimil HC II- 1363, Amusus HC II- 2299, Morungatuny HC III-3620, Olwa HC II-5 1276, Abeko HC II - 1,551, Asamuk HC III-5022, Orungo HC III- 3179, Kapelebyong HC IV- 5330, Okoboi HC II- 801, Amaseniko HC II-8,544, Nyada HC II- 302, Obalanga HC III- 3430, Alito HC II- 1165, Acowa HC III-3993, Ajeleik HC II - 2141, Angerepo HC II- 1742.)	82235 (Amuria HC IV - 5,362, Akeriau HC II- 448, Aeket HC II-937 , Agonga HC II-1,605, Golokwara HC II-1,203, Wera HC III-6,512 , Amolo HC II- 2,175, Abarilela HC III-5,713 , Arute HC II-3,124 , Abia HC II-1,465 , Amilimil HC II-1,946 , Amusus HC II-2,427 , Morungatuny HC III-5,141, Olwa HC II-1,771, Abeko HC II -2321 , Asamuk HC III-7,166, Orungo HC III-3,797 , Kapelebyong HC IV- 6,833 , Okoboi HC II-1,659 , Amaseniko HC II- 2,950, Nyada HC II-2,067 , Obalanga HC III- 4,799 , Alito HC II-1,245 , Acowa HC III-3,889, Ajeleik HC II-2,029, Angerepo HC II-2,449, Alere HC II- 1,097, Airabet HC II-617, UG. Prisons HC II- 509.)

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of trained health related training sessions held.	0	50 (-50 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)
No. of children immunized with Pentavalent vaccine	1926 (Amuria HC IV-234 (100%) -Wera HC III - 152 (100%) -Abarilela HC III- 193 (100%) -Morungatuny HC III - 149 (100%) -Asamuk HC III- 111 (100%) -Orungo HC III- 270 (100%) -Kapelebyong HC IV- 181 (100%) -Obalanga HC III- 319 (100%) -Acowa HC III- 294 (100%))	2572 (Amuria HC IV- 223, Alere HC II- 143, Aeket HC II- 44, Agonga HC II- 14, Wera HC III- 102, Amolo HC II- 48, Abarilela HC III- 207, Morungatuny HC III-196, Olwa HC II-35, Abeko HC II - 2, Asamuk HC III-253, Orungo HC III- 239, Kapelebyong HC IV- 214, Amaseniko HC II-66, Obalanga HC III-255, Alito HC II- 40, Acowa HC III-413, Ajeleik HC II - 49, Angerepo HC II- 29.)
Non Standard Outputs:		N/A
LG Conditional grants(current)		29,449
Conditional transfers to Primary Health Care (PHC)- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	29,521	29,449
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,521	29,449

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		-01 tool-kit box for cold chain preventive maintenance procured for DHOs office -04 (02 in Biostatistician's office, 02 at reception area) notice boards procured and fixed at DHO's office block (02 in Biostatistician's office, 02 at reception area)
Furniture and Fixtures		1,565
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	1,565
Donor Dev't:		0
Total	1,250	1,565

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		-Project was implemented in QRT II
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	6,250	0
Donor Dev't:		0
Total	6,250	0

Output: Other Capital

Non Standard Outputs:		-1 solar motor pump procured and installed in Amuria HC IV
<i>Machinery and Equipment</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	18,000
<i>Donor Dev't:</i>		0
Total	3,750	18,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0	3 (-01 solar system installed in Aeket HC II semi-detached staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		Payments of contractual works done in QRT I
<i>Non-Residential Buildings</i>		17,063
<i>Residential Buildings</i>		0
<i>Machinery and Equipment</i>		7,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,520	24,663
<i>Donor Dev't:</i>		0
Total	17,520	24,663

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	2 (-02 sets of waterloos constructed for Private wing and palliative care unit and in use)
Non Standard Outputs:		-Retention for Maternity ward constructed in Alere HC II was paid off -Retention for completion of palliative care unit in Amuria HC IV paid off
<i>Non-Residential Buildings</i>		64,295
<i>Wage Rec't:</i>		0

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	22,444	64,295
Donor Dev't:		0
Total	22,444	64,295

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	2 (One 2 in 1 staff house rehabilitated in Olwa HC II)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		Project was implemented in QRT I
<i>Residential Buildings</i>		22,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,117	22,520
<i>Donor Dev't:</i>		0
Total	10,117	22,520

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	2 (-a 3 in 1 staff house construction in Amuria HC IV completed. Now being occupied)
Non Standard Outputs:		-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done
<i>Residential Buildings</i>		34,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,791	34,162
<i>Donor Dev't:</i>		0
Total	26,791	34,162

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0	1 (-Completion of construction of a maternity ward in Akeriau HC II done; minor finishes left)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		14,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	14,350
<i>Donor Dev't:</i>		0
Total	10,000	14,350

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Output: Theatre construction and rehabilitation

No of theatres constructed	0	1 (Phase II construction of a theatre in Amuria HC IV done; roofing done, minor finishes left)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		105,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,987	105,072
<i>Donor Dev't:</i>		0
Total	35,987	105,072

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	0	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) completed)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		0
Total	8,000	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0	87070000 (The following: Electrical sterilizer 100LPc Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Ceaserean set Weighing scale with height measure were procured for Amuria HCIV theatre and paid off)
Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,792	0
<i>Donor Dev't:</i>		0
Total	21,792	0

Additional information required by the sector on quarterly Performance

-In quarter IV, services at the OPD (OPD percapita-0.81) and IPDs (BOR-53%) improved greatly as opposed to the previous quarters. The OPD burden is mainly attributed to malaria with 44.98% diagnoses of the total quarterly OPD diagnoses, meanwhile most dea

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

No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district.)	1085 (In the 108 government aided primary schools in the district.)
No. of qualified primary teachers	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community school)	1221 (In all primary schools; 1,085 in government aided, 116 in private, 20 in community school)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,190,189
<i>Wage Rec't:</i>	1,184,736	1,190,189
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,184,736	1,190,189

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,050	0
<i>Donor Dev't:</i>		
Total	5,050	0

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

No. of pupils enrolled in UPE	79301 (In all primary schools in the district.)	77574 (In all primary schools in the district.)
No. of student drop-outs	2535 (In all primary schools in the district.)	2535 (In all primary schools in the district.)

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	162 (n all primary schools that have registered pupils for PLE.)	70 (In all primary schools that have registered pupils for PLE.)
No. of pupils sitting PLE	4423 (Pupils registered in schools with UNEB cente)	4287 (Pupils sat PLE in schools with UNEB centes.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
Total	3,250	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (N/A)	0 (Payment for commitment of a classroom block constructed in Iyalakwe P/S in Obalanga S/C.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,618	400
<i>Donor Dev't:</i>		0
Total	5,618	400
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0 (N/A)	8 (New classrooms completed 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c & 4 rehabilitated at Acowa P/S in Acowa S/C Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c. Commitments paid for 8 classrooms constructed in 2012/13 at: Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolebwal p/s in Acowa s/c.p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		201,016
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,694	201,851
<i>Donor Dev't:</i>		0
Total	72,694	201,851

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	5 (5 stance latrine constructed in Aeket P/Sin Okungur S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		2,296
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,018	3,496
<i>Donor Dev't:</i>		0
Total	13,018	3,496

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c. Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c. Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga s/c and Kapelebyong P/S in Kapelebyong s/c.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Non-Residential Buildings</i>		57,680
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,491	60,080
<i>Donor Dev't:</i>		0
Total	20,491	60,080

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (Furniture was not yet supplied to the planned schools.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		5,288
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,800	5,288
<i>Donor Dev't:</i>		0
Total	1,800	5,288

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	290 (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.,and Obalanga Seed S.S.)	143 (N/A)
No. of students passing O level	1124 (In schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu.)	0 (N/A)
No. of students sitting O level	1129 (In schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Secondary Teachers' Salaries</i>		240,246
<i>Wage Rec't:</i>	234,715	240,246
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	234,715	240,246
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6809 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S 13.St. Benedict S.S. Amucu 14. Kuju Seed S.S. 15. Obalanga Comp. S.S.)	6696 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S 13.St. Benedict S.S. Amucu 14. Kuju Seed S.S.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	N/A	4 Stance pit latrine constructed at Morungatunny Seed SS in Morungatuny s/c and another at St. Peters SS Acowa in Acowa s/c. Note: The motorised borehole was changed to a staff house by the MoES.
<i>Non-Residential Buildings</i>		75,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,600	75,400

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	35,600	75,400

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Non-Residential Buildings</i>		41,779
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		400

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,900	42,179
<i>Donor Dev't:</i>		0
Total	16,900	42,179

Output: Teacher house construction

No. of teacher houses constructed	1 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	2 (Teachers' houses constructed at Morungatuny Seed SS in Morungatuny sub county and at StPeters SS Acowa in Acowa s/c. Note: motorised borehole planned for St. Peters SS Acowa changed ny MoES to a staff house.)
Non Standard Outputs:	N/A	N/A

<i>Residential Buildings</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	5,000
<i>Donor Dev't:</i>		0
Total	22,500	5,000

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

No. of students in tertiary education	350 (Wera Technical School.)	280 (Wera Technical School and Teso Institute of Business Management.)
No. Of tertiary education Instructors paid salaries	60 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	24 (Wera Technical School.)
Non Standard Outputs:	N/A	N/A

<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		34,078

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	51,231	34,078
Non Wage Rec't:	30,185	0
Domestic Dev't:		
Donor Dev't:		
Total	81,416	34,078

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. Tests & PLE passed by 95% of the candidates. 1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. The dis	Salaries paid to 5 education staff at the district headquarters. Tests & PLE passed by 95% of the candidates. 1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. The dis
General Staff Salaries		12,130
Printing, Stationery, Photocopying and Binding		1,406
Bank Charges and other Bank related costs		142
Electricity		50
General Supply of Goods and Services		0
Travel Inland		2,695
Maintenance - Civil		0
Maintenance - Vehicles		3,233
Transfers to Government Institutions		630
Wage Rec't:	12,129	12,130
Non Wage Rec't:	14,475	8,156
Domestic Dev't:		
Donor Dev't:		
Total	26,604	20,286

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquarters and at DES regional & headquarters.)	4 (Reports on quaterly basis at the district headquarters and at DES regional & headquarter)
No. of primary schools inspected in quarter	20 (Primary schools & ECD centres.)	51 (Primary schools & ECD centres.)
No. of secondary schools inspected in quarter	16 (Secondary schools in the district.)	13 (Secondary schools in the district.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Teso Instsitude of Business and Management Studies)	2 (Wera Technical School, Teso Instsitude of Business and Management Studies)
Non Standard Outputs:	N/A	N/A

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel Inland</i>		7,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,583	7,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,583	7,366

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	400 (In 50 schools throught the disrict)	400 (In 50 schools throught the disrict)
No. of SNE facilities operational	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

Funds for the construction of secondary schools are sent directly to beneficiary schools. No facilitation is given to the district to monitor these projects.

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 progress report, supervision reports in place and submitted to council and line ministry. staff salaries paid.	One quaterly progress report, supervision reports in place and submitted to council and line ministry. staff salaries paid.
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Workshops and Seminars</i>		0
<i>Sales Tax Account VAT (System)</i>		0
<i>Travel Inland</i>		8,500
<i>Fuel, Lubricants and Oils</i>		7,016
<i>General Staff Salaries</i>		0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Allowances</i>		7,000
<i>Wage Rec't:</i>	1,510	0
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>	11,529	24,016
<i>Donor Dev't:</i>		
Total	13,578	24,016
Output: PRDP-Operation of District Roads Office		
No. of Road user committees trained	0	0 (NIL)
No. of people employed in labour based works	0	0 (NIL)
Non Standard Outputs:	One quarterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced , workshops attended	One quarterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced , workshops attended
<i>Allowances</i>		330
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,350	330
<i>Donor Dev't:</i>		
Total	2,350	330
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (Nil)
Length in Km of District roads periodically maintained	0	20 (20 km on Amuria - Wera road routine maintained using equipment)
Length in Km of District roads routinely maintained	169 (169 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 Sub-county, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (169 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 Sub-county, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)
Non Standard Outputs:		Nil
<i>LG Conditional grants(capital)</i>		104,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,944	104,760
<i>Donor Dev't:</i>		0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	98,944	104,760
<i>3. Capital Purchases</i>		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0	1 (Low cost sealing of 1 km on Amuria - Wera road done. Retention for Orenkipi and Orebai swamps paid)
Length in Km. of rural roads constructed	0	0 (Nil)
Non Standard Outputs:		NIL
<i>Roads and Bridges</i>		371,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,250	371,125
<i>Donor Dev't:</i>		0
<i>Total</i>	119,250	371,125
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	5 (Community access roads rehabilitated in Ogolai/Morungatuny Sub-counties)	5 (5 km of Community access roads rehabilitated in Ogolai/Morungatuny Sub-counties)
Length in Km. of rural roads constructed	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Roads and Bridges</i>		62,781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,517	62,781
<i>Donor Dev't:</i>		0
<i>Total</i>	44,517	62,781
Function: District Engineering Services		
<i>3. Capital Purchases</i>		
Output: Vehicles & Other Transport Equipment		
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>Machinery and Equipment</i>		7,455
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	7,455

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
Total	6,250	7,455

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Ensure all planned activities are fully accomplished in the right manner	Motor vehicle (LG0004-58) and motorcycle [LG 0074-25] accountability available Fuel and lubricants accountability available Assorted stationery and associated consumables
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		596
Wage Rec't:	4,413	0
Non Wage Rec't:		
Domestic Dev't:	3,760	596
Donor Dev't:	2,500	0
Total	10,673	596

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	64 (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.)
No. of water points tested for quality	0	25 (18 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.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Held in Kuju s/c at Kuju S/C headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	9 (a numberly of mandatory notices with financial activity progress information were placed on public notice boards across the district)
No. of sources tested for water quality	0	80 (they were taken to the region water quality lab in Mbale District)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		8,950

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		14,450
<i>Fuel, Lubricants and Oils</i>		12,000
<i>Maintenance Other</i>		8,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,395	44,264
<i>Donor Dev't:</i>	1,000	0
Total	5,395	44,264

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (not planned this financial year)
No. of water points rehabilitated	4 (2 in Orungo and 1 in Acowa, 1 in Wera)	6 (1 in kapelebyong, 1 in Asamuk, 2 in Orungo and 1 in Acowa, 1 in Wera)
No. of public sanitation sites rehabilitated	0	0 (not planned this financial year)
% of rural water point sources functional (Shallow Wells)	0	0 (not planned this financial year)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (not planned this financial year)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		11,889
<i>Computer Supplies and IT Services</i>		8,706
<i>Printing, Stationery, Photocopying and Binding</i>		2,781
<i>Travel Inland</i>		4,769
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,720	32,144
<i>Donor Dev't:</i>	1,050	0
Total	8,770	32,144

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (planned under Water Aid Budget)
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Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (planned under Water Aid Budget)
No. Of Water User Committee members trained	0	0 (planned under Water Aid Budget)
No. of water user committees formed.	0	0 (planned under Water Aid Budget)
No. of water and Sanitation promotional events undertaken	11 (Advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	18 (Advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		8,761
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Travel Inland</i>		12,350
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,443	27,411
<i>Donor Dev't:</i>	1,150	0
Total	7,593	27,411

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensitisation meetings (1 in each lower local Government)	15 Community sensitisation meetings (1 in each lower local Government)
		32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)
		Conduct 3 radio talk shows.
		Conduct all the obligatory water a
<i>Workshops and Seminars</i>		4,852
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		2,913
<i>Maintenance - Vehicles</i>		2,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,146	10,806
<i>Donor Dev't:</i>	1,800	0
Total	6,946	10,806

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (ensure there is quality work done)	01 (ensure there is quality work done)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,675	0
<i>Donor Dev't:</i>		0
Total	13,675	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
No. of deep boreholes drilled (hand pump, motorised)	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in A maseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in A maseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		120,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,500	120,580
<i>Donor Dev't:</i>		0
Total	61,500	120,580

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
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Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
Non Standard Outputs:		N/A
<i>Other Structures</i>		16,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,299	16,629
<i>Donor Dev't:</i>		0
Total	20,299	16,629

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) Payment of Staff Salaries	(i) Payment of staff salaries done
	(ii) Maintenance of office & field equipment	(ii) Bank Charges
	(iii) Procurement of office stationery & other items	(iii) Procurement of office stationery + Modem subscription
	(iv) Travel Inland	(iv) Travel Inland - Submit Reports to Ministry of Land; MW&E, NEMA
	(v) Office operations & contingencies	(v) Repair of M/V -
<i>General Staff Salaries</i>		14,965
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		452
<i>Telecommunications</i>		163
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,164
<i>Maintenance - Vehicles</i>		2,109
<i>Wage Rec't:</i>	14,696	14,965
<i>Non Wage Rec't:</i>	2,690	4,233
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	17,386	19,198
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Area (Ha) of trees established (planted and surviving)	02 (Establishment and management of Woodlots using seedlings raised from Tree Nurseries)	0 (Nil)
Non Standard Outputs:		Weed Trees planted in the previous year.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		156
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	156
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	03 (Review and approval of Sub-County Wetland Action Plans for Kuju, Willa, Acowa sub-counties done)
Non Standard Outputs:		Training of Local Env't Committees & S/County Stakeholders - to formulate environmental bye-laws + guidelines done in Kuju, Willa, Acowa sub-counties
<i>Workshops and Seminars</i>		4,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	4,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,614
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	320 (Demarcation of Wetland in Willa Sub-County accomplished using tree seedlings)
No. of Wetland Action Plans and regulations developed	0	0 (Nil)
Non Standard Outputs:	Support the implementation of existing Sub-County Wetland Action Plans - Wera, Asamuk, Abarilela	Nil
<i>Allowances</i>		698

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		500
<i>Fuel, Lubricants and Oils</i>		276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,280	1,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,280	1,474
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:	(i) Hold Radio Environmental Education programme - Amuria (ii) Commemorating World Env't Day commemoration - Wera	Environmental Education programme on Radio held - 01 dayprogramme
<i>Allowances</i>		515
<i>Advertising and Public Relations</i>		500
<i>Fuel, Lubricants and Oils</i>		69
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,230	1,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,230	1,084
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (Nil)

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of Development Projects	Procured & distributed Field Boots to the Local Environment Committees of Asamuk Sub-County; 60 Pairs distributed.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		990
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	990
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	3 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities - by the department alongside Police)	03 (Conducted Field inspection, enforcement and regulation of forestry activities in hotspot communities)
Non Standard Outputs:		Nil
<i>Allowances</i>		736
<i>Printing, Stationery, Photocopying and Binding</i>		6
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	1,107
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 ((i) Land dispute dialogue and arbitration meetings - at community level (ii) Land advocacy and sensitisation meetings - at community level)	0 (Nil)
Non Standard Outputs:	(i) Land advocacy and sensitisation meetings - at community level (ii) Orientation of Area Land Committees	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,903	0

Output: Infrastructure Planning

Non Standard Outputs:	(i) Land and Site inspection for dev'ts on government land	Planning of Apeiulai growth centre conducted - final physical plan to be produced
	(ii) Planning of growth centres - Okungur T/Center	Registration of the Physical Planner done
		Technical Support to Town Boards on Land Planning and development conducted
<i>Allowances</i>		242
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Subscriptions</i>		158
<i>Travel Inland</i>		320
<i>Fuel, Lubricants and Oils</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,492	1,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,492	1,079

Additional information required by the sector on quarterly Performance

Additional Transport equipment to the department - Motorcycle .

Additional staffing for the department - recruit Staff Surveyor and the Environment Officer

Scale up funding to the Lands & physical Planning sub-sector

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

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 supervision report for 15 Sub County Community Development Officers (CDWs) in place 1 Departmental 5 year devt plan reviewed, De	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year supervision report for 15 Sub County Community Development Officers (CDWs) in place 1 Departmental 5 year devt plan reviewed, De
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<i>General Staff Salaries</i>		24,731
<i>Allowances</i>		164
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		945
<i>Computer Supplies and IT Services</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Bank Charges and other Bank related costs</i>		98
<i>Telecommunications</i>		98
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		168
<i>Maintenance - Vehicles</i>		0
 <i>Wage Rec't:</i>	 24,895	 24,731
<i>Non Wage Rec't:</i>	2,869	1,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	27,764	26,464

Output: Probation and Welfare Support

No. of children settled	(At least 9 formerly abducted children & children on the street resettled)	0 (No formerly abducted)
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Non Standard Outputs: Nil

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		375
<i>Fuel, Lubricants and Oils</i>		0
 <i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	375	375
Output: Adult Learning		
No. FAL Learners Trained	640 (2 FAL classes established in each of the sub counties of: Orungo (2), Morungatuny(2), Akeriau (2), Willa (2), Kuju (2), Willa (2), Amuria T/C (2), Asamuk (2), Apeduru (2), Akoromit (2), Acowa (2), Kapelebyong (2), Okungur (2), Wera (2), Abarilela (2), Obalanga (2), Akoromit (2))	320 (FAL classes established in each of the sub counties of: Orungo (2), Morungatuny(2), Akeriau (2), Willa (2), Kuju (2), Willa (2), Amuria T/C (2), Asamuk (2), Apeduru (2), Akoromit (2), Acowa (2), Kapelebyong (2), Okungur (2), Wera (2), Abarilela (2), Obalanga (2), Akoromit (2))
Non Standard Outputs:	1 sub county FAL meeting held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willa -1 FAL examination administered in	Honororia paid to 48 FAL instructors Political mobilization done for Fal programme FAL guidelines disseminated to stakeholders
<i>Allowances</i>		2,146
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		612
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		202
<i>Telecommunications</i>		123
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,218	4,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,218	4,218

Output: Gender Mainstreaming

Non Standard Outputs:	Gender disaggregated data collected and disseminated Focal planning persons supervised in the sub counties of: orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kap	Gender disaggregated data collected and disseminated 3 District GBV coordination meetings held 1 district GBV forum held 4 sub county GBV coordination meetings held in Morungatuny, Abarilela, Kapelebyong and Obalanga GBV interventions monitor
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Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		375
Travel Inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	375	375
Domestic Dev't:		
Donor Dev't:		
Total	375	375

Output: Support to Youth Councils

No. of Youth councils supported	11 (1 youth council at the district level and 10 at the sub counties levels provided with financial and technical in the sub counties of : Orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), AmuriaTown Council (1))	11 (1 youth council at the district level and 10 at the sub counties levels provided with financial and technical in the sub counties of : Orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), AmuriaTown Council (1))
Non Standard Outputs:	Youth council facilitated to conduct quarterly coordination meeting at district level youth council at district level facilitated conduct mobilization and monitoring of youth for income generation at the district level 1 support supervision visit carr	2 youth leaders facilitated to attend youth symposium in kampala 15 bicycles handed over to 15 youth leaders outh leaders supported to conduct one general mobilization exercise
Workshops and Seminars		730
Travel Inland		650
Fuel, Lubricants and Oils		159
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,539	1,539
Domestic Dev't:		
Donor Dev't:		
Total	1,539	1,539

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (11 Persons with Disability projects supported with projects for income generation in all the sub counties of :1 support supervision visit carried out to each of the sub counties of :Orungo (1), Morungatuny (1), Kuju (1), Asamuk (1), Acowa (1), Abarilela (1), Wera (1), Kapelebyong (1), Obalanga (1), AmuriaTown Council (1))	11 (16 PWDS groups supplied with 166 goats as inputs for income generation projects)
Non Standard Outputs:	PWDS council supported to conduct quarterly coordinatin meeting at district level 1 PWDS council at the district level supported to carry out monitoring and mobilization of PWDS for develoment programmes	PWDS council supported to monitor goats provided and mobilise for PWDs involvement in all development programmes
Workshops and Seminars		450
General Supply of Goods and Services		17,368

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,803	17,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,803	17,818
Output: Culture mainstreaming		
Non Standard Outputs:	40 Iteso Cultural Union leaders and older persons mobilized and engaged for involvement in community development work and promotion of positive cultural practices at the district level	Nil
<i>Advertising and Public Relations</i>		250
<i>Travel Abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Representation on Women's Councils		
No. of women councils supported	11 (1 women council at the district level and 10 at the sub counties levels provided with financial and technical in the sub counties of : Orungo (1), Morungatuny (1), Akeriau (1), Kuju (1), Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), Amuria Town Council (1))	1 (1 women council at the district level provided with financial and technical support)
Non Standard Outputs:	1 district women council facilitated to conduct quarterly coordination meeting at district level 4 women groups supported with inputs for income generation projects women council at district level facilitated conduct mobilization and monitoring of	women council facilitated to send delegation of women for the national Womens day celebrations at Kumi 5 female councillors supported attend conference in Kampala women council facilitated with administrative costs of transport for women chairpersons
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		92
<i>Travel Inland</i>		320

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	1,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539	1,539

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Nil	
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	Office facilities and equipment (6 computers & printers) maintained & operational
	Office facilities and equipment (6 computers & printers) maintained & operational	1 Bimonthly departmental meeting held
	1 Bimonthly departmental meeting held	2 officers' monthly salaries paid
	2 officers' monthly salaries paid	
<i>General Staff Salaries</i>		6,502
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		177
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,688
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>	6,252	6,502
<i>Non Wage Rec't:</i>	4,410	2,855
<i>Domestic Dev't:</i>	1,875	0
<i>Donor Dev't:</i>		
Total	12,537	9,357

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of Minutes of TPC meetings	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	0

Output: Project Formulation

Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Development Planning

Non Standard Outputs:	One (1) Reviewed 5 year development plan produced	One (1) Reviewed 5 year development plan produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,116	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,116	0
Output: Operational 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 1 quarterly programme reviews meeting held
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,002
<i>Travel Inland</i>		9,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,009
<i>Domestic Dev't:</i>	2,655	0
<i>Donor Dev't:</i>		
Total	2,655	12,009
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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,204	1,640
<i>Domestic Dev't:</i>	2,805	8,593
<i>Donor Dev't:</i>		
Total	6,009	10,233
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		

Vote: 565 Amuria District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Five (5) filing cabinets/cupboards procured for DSC office at the district headquarters	
Machinery and Equipment		3,500
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,805	3,500
Donor Dev't:		0
Total	2,805	3,500

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:	Minutes of the quarterly Departmental management meeting prepared	N/A
	Office equipment maintained.	
	Salaries for 2 departmental staff paid	One motorcycle repaired and on use
		Salaries for 2 departmental staff paid
Printing, Stationery, Photocopying and Binding		69
Travel Inland		1,434
Maintenance - Vehicles		486
Staff Training		0
General Staff Salaries		4,841
Wage Rec't:	4,841	4,841
Non Wage Rec't:	4,588	1,989
Domestic Dev't:		
Donor Dev't:		
Total	9,429	6,830

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Fourth quarter audit report submitted to District Chairperson at the district headquarters)	30/7/2014 (The fourth quarter report prepared and submitted to the District Chairperson and other stakeholders)
No. of Internal Department Audits	32 (Government institutions in the district: 5 LLGs; 26 primary schools, 1 HLG and 3 secondary schools)	24 (Audit carried out in 8 LLGs, 15 Ps, and accounts of 1 HLG)

Vote: 565 Amuria District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

PAF monitoring done in 37 projects District wide and report prepared.

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,162	2,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,162	2,815

Additional information required by the sector on quarterly Performance

The funding to the department has drastically reduced .No local funds were allocated to the department as provided in the workplan and this curtailed the departments planned activities.The department hence failed to audit the planned secondary schools &

<i>Wage Rec't:</i>	2,268,237	2,260,474
<i>Non Wage Rec't:</i>	460,443	460,443
<i>Domestic Dev't:</i>	1,827,157	1,827,157
<i>Donor Dev't:</i>		
Total	4,548,074	4,548,074

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	12 Months Salaries paid to 126 staff of Amuria District .	3 Months Salaries paid to 126 staff of Amuria District .		
	30 Coordination Meetings with stake holders held.	6 Coordination Meetings with stake holders held.		
	5 District public celebrations held at Amuria District.	1 District Public Celebration (Labour Day) held at Amuria P/S for 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.			
	Up keep and other facilitation allowances paid to 2 chinese experts.			

Expenditure

211101 General Staff Salaries	452,147	599,400	132.6%
211103 Allowances	33,745	27,258	80.8%
221005 Hire of Venue (chairs, projector etc)	21,000	6,608	31.5%
221009 Welfare and Entertainment	0	4,726	N/A
221014 Bank Charges and other Bank related costs	0	1,278	N/A
227001 Travel Inland	50,598	79,424	157.0%
228002 Maintenance - Vehicles	0	1,355	N/A
291001 Transfers to Government Institutions	0	165,666	N/A
291003 Transfers to Other Private Entities	0	2,298,923	N/A
Wage Rec't:	452,147	Wage Rec't: 599,400	Wage Rec't: 132.6%
Non Wage Rec't:	105,343	Non Wage Rec't: 280,624	Non Wage Rec't: 266.4%
Domestic Dev't:		Domestic Dev't: 2,304,613	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	557,490	Total 3,184,638	Total 571.2%

Output: Human Resource Management

0 Nil

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 ,kampala during the quarter.
	4 disciplinary committee meetings held .	1 disciplinary committee meeting held at Amuria district headquarters.
	30 sanctions applied annually.	
	30 rewards applied to 30 district staff annually	10 rewards applied to 10 district staff during Labour day celeb

Expenditure

211103 Allowances	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel Inland	6,000	7,159	119.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	8,139	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	8,139	74.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (1 Capacity Building plan for Amuria District ,prepared and available with the personnel office at Amuria District headquarters.)	0	Nil
No. (and type) of capacity building sessions undertaken	15 (3 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 12 sessions of work shop cateory within the duration of 1-8 days for skills development training.	15 (4 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 1 session of work shop cateory within the duration of 1-8 days for skills development training.	100.00	
	Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)		
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly		

Expenditure

221002 Workshops and Seminars	40,000	42,038	105.1%
221003 Staff Training	23,000	28,394	123.4%
221014 Bank Charges and other Bank related costs	0	22	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,000	<i>Domestic Dev't:</i>	70,454	<i>Domestic Dev't:</i>	111.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,000	Total	70,454	Total	111.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	68 (68% of Local Government posts filled at Amuria District.)	00 (There was delay by DSC to recruit hence permission elapsed before the district could conduct any recruitments.)	.00	The Public service commission also queried the advert of amuria district for being too brief to conduct the required advert information so it was cancelled when the Commission visited the district. However the commission argued that money was not enough.
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly		

Expenditure

211103 Allowances	2,000	2,000	100.0%
227001 Travel Inland	10,000	31,492	314.9%
227004 Fuel, Lubricants and Oils	6,000	24,784	413.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	58,276
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	58,276
			Total
			323.8%

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 sent to key media houses in Soroti District.	0	Nil
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Expenditure

221001 Advertising and Public Relations	7,200	2,800	38.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,200	Total	2,800
			Total
			38.9%

Output: Office Support services

0 Nil

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Security of office premises maintained quaterly , district administration compound hygiene maintained. Office items and stationary procured quaterly. 8 administration staff facilitated for duty /Millage allowance ,monthly.	Security of office premises maintained at Amuria District headquarters administration compound and hygiene maintained. Office items and stationary procured quaterly for Amuria District Administration office.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	13,000	108.3%
222001 Telecommunications	3,000	1,300	43.3%
223004 Guard and Security services	5,000	1,788	35.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 16,088	<i>Non Wage Rec't:</i> 73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 16,088	Total 73.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	13 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	4 (2 Vehicles and 2 Motorcycles and maintained at Amuria District headquarters.)	30.77	Nil
No. of monitoring reports generated	()	1 (One monitoring report on implementation of Government projects and programs generated at Amuria District headquarters.)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

228002 Maintenance - Vehicles	12,000	10,054	83.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 10,054	<i>Non Wage Rec't:</i> 83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 10,054	Total 83.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	0 (N/A)	04 (Monitoring conducted by RDC , CAO , LCV and report produced and shared with stakeholders.)	0	Nil
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (4 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 . 4 quarterly progress reports submitted to OPM .)	04 (01 Quaterly Joint monitoring by Heads of departments councilors , RDC, CAO ,DISO and District Chairperson conducted across 16 Lower Local Governments of Amuria District. 1 quarterly progress reports submitted to OPM in Kampala .)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	36,000	5,349	14.9%
221014 Bank Charges and other Bank related costs	0	261	N/A
227001 Travel Inland	0	45,142	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		25,460	0.0%
Domestic Dev't:	36,000	25,292	70.3%
Donor Dev't:		0	0.0%
Total	36,000	50,752	141.0%

Output: Records Management

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	Nil	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	4,400	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,400	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,400	44.0%

Output: Procurement Services

Non Standard Outputs:	2 Bid Notices for goods and servcies issued in the media	1 Bid Notices for goods and servcies issued in the media	0	Nil
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Expenditure

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	2,000	3,500	175.0%	
221001 Advertising and Public Relations	5,000	2,815	56.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 6,315	<i>Non Wage Rec't:</i> 90.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,000	Total 6,315	Total 90.2%	

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 Okungur subcounty headquarters)	01 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)	100.00	Nil
No. of solar panels purchased and installed	8 (8 Solar Pannels Purchased and installed at Okungur subcounty.)	00 (Nil)	.00	
No. of existing administrative buildings rehabilitated	0 (N/A)	00 (Nil)	0	
Non Standard Outputs:	N/A	Nil		

Expenditure

231001 Non-Residential Buildings	121,024	77,462	64.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 121,024	<i>Domestic Dev't:</i> 77,462	<i>Domestic Dev't:</i> 64.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 121,024	Total 77,462	Total 64.0%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	02 (Phase 1 of Construction of council chambers completed. Construction of 1 subcounty office block , 1 Latrine of 5 stance at Akeriau subcounty headquarters completed)	0	Nil
No. of solar panels purchased and installed	0 (N/A)	00 (Nil)	0	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	7 (Phase 1 of Construction of council chambers completed.	1 (Completed renovation of the District Chairpersons House at Amuria District headquarters)	14.29	
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1 subcounty office block 1 Latrine of 5 stance constructed and solar power instaled at Akeria subcounty headquarters.

District Chairpersons house renovated.)

Non Standard Outputs: Nil N/A

Expenditure

231001 Non-Residential Buildings	270,562	317,818	117.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	270,562	<i>Domestic Dev't:</i> 317,818	<i>Domestic Dev't:</i> 117.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	270,562	Total 317,818	Total 117.5%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (2 Motorcycle proured at Amuria District headquarters)	02 (2 Motorcycles procured at Amuria District headquarters)	100.00	Nil
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No. of vehicles purchased	0 (N/A)	00 (Nil)	0	
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Non Standard Outputs: Nil Nil

Expenditure

231004 Transport Equipment	22,433	24,207	107.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,433	<i>Domestic Dev't:</i> 24,207	<i>Domestic Dev't:</i> 107.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,433	Total 24,207	Total 107.9%

Output: Other Capital

No. of vehicles purchased	0 (N/A)	00 (Nil)	0	Nil
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Non Standard Outputs: Transfer to sub projects accounts under NUSAF II projects effected. N/A

Expenditure

231002 Residential Buildings	1,318,252	650,274	49.3%
231004 Transport Equipment	0	147,827	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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:	1,318,252	Domestic Dev't:	798,101	Domestic Dev't:	60.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,318,252	Total	798,101	Total	60.5%

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	27/9/2013 (Amuria District head quarters and Office of auditor General)	27/9/2014 (Todate one annual repor for final accounts 2013/2014was prepared and submitted to Office of Auditor General office.)	#Error	Nil
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reoports prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Menitoring of LLG finance staff done in the 15 LLGs	2 revenue performance report produced so far,1 monitoring report of 15 LLGS carried out todate and 1 mentoring report.		

Expenditure

211101 General Staff Salaries	109,700	109,700	100.0%
211103 Allowances	0	2,940	N/A
227001 Travel Inland	23,568	26,734	113.4%
221002 Workshops and Seminars	0	360	N/A
221003 Staff Training	4,500	995	22.1%
221011 Printing, Stationery, Photocopying and Binding	3,220	636	19.7%
221014 Bank Charges and other Bank related costs	2,135	651	30.5%
Total	152,043	Total 142,015	Total 93.4%

Output: Revenue Management and Collection Services

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	25000000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	72160000 (LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and NGOs and remitted to the district)	288.64	Nil
Value of Other Local Revenue Collections	()	179660788 (Revenues collected from mainly Market dues, licences, sale of bid documents and land fees.)	0	
Value of Hotel Tax Collected	(N/a)	0 (N/A)	0	
Non Standard Outputs:	Over 2% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriau, Obalanga, Kapelebyong, Akowwa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	600		N/A
224002 General Supply of Goods and Services	12,600	4,708		37.4%
227001 Travel Inland	8,450	6,189		73.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	23,050	Non Wage Rec't: 11,497	Non Wage Rec't:	49.9%
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	23,050	Total 11,497	Total	49.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/6/2013 (The draft Budget & Workplan for FY 2013/14 to be laid before council at the district council hall)	20/3/2014 (The draft Budget & Workplan for FY 2014/15 were laid before council at the district council hall)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual budget & Workplan for FY 2013/14 Amuria council hall approved by the District council at A)	30/5/2014 (Draft workplan and budget for FY 2014/2015 was approved on the said date.)	#Error	
Non Standard Outputs:	Budget call for FY 2014/15 to be held on 18/12/2014 at the District Hqts	Nil		

Expenditure

211103 Allowances	3,500	1,111		31.7%
221011 Printing, Stationery, Photocopying and Binding	6,350	3,950		62.2%
227001 Travel Inland	840	560		66.7%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,810	<i>Non Wage Rec't:</i>	5,621	<i>Non Wage Rec't:</i>	40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,810	Total	5,621	Total	40.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced & Submitted to MOFPED 4 expenditure performance reports produced at the district and submitted to MOFPED	9 Bankibg activities done, 1bt and 1 expenditure report produced at the district.	0	This activities were not attained to 100% due to insufficient funds relised by the department.
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Expenditure

221008 Computer Supplies and IT Services	2,500	380	15.2%		
221009 Welfare and Entertainment	1,092	611	56.0%		
221011 Printing, Stationery, Photocopying and Binding	3,150	1,347	42.7%		
221012 Small Office Equipment	1,500	1,265	84.3%		
221014 Bank Charges and other Bank related costs	0	206	N/A		
221017 Subscriptions	0	400	N/A		
224002 General Supply of Goods and Services	13,500	1,098	8.1%		
227001 Travel Inland	8,886	11,709	131.8%		
228001 Maintenance - Civil	600	448	74.7%		
228002 Maintenance - Vehicles	5,400	1,370	25.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,128	<i>Non Wage Rec't:</i>	18,834	<i>Non Wage Rec't:</i>	46.9%
<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	40,128	Total	18,834	Total	46.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (20 copies of Final accounts for FY 2012/13 prepared & submitted to OAG kampala)	30/9/2014 (Final accounts for 2013/14 was prepared and submitted to Auditor General.)	#Error	The Final accounts could not be submitted by 28/9/2014 as planned due to delay in preparations since we had auditors and inspectors from the Ministry at the end of the financial year which led to delay in closing books of
Non Standard Outputs:	4 quarterly monotoring reports prepared at the district Hqts	4quarterly monotoring report prepared at the district Hqts		

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Accounts.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,080	8,618	57.1%
227001 Travel Inland	5,035	4,022	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,115	12,640	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,115	12,640	62.8%

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:	03 Council Meetings held at Amuria District Headquarters.	Holding of the 1 council meeting at the District Headquarters, Holding of 3 executive meetings and 1 committee meeting from each standing committee.	0	Inadquate funds to run councils affairs. Under performance resulted from the poor Revenue base of Local funds.
	12 Monthly Salaries Paid to 16 fulltime political Leaders ,at Amuria District headquarters.			
	Supervision and Monitoring of Council operations facilitated on quaterly basis.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,226	N/A
221014 Bank Charges and other Bank related costs	0	140	N/A
221410 DSC Chair's Salaries	0	9,000	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	116,664	N/A
222001 Telecommunications	0	618	N/A
211103 Allowances	158,498	124,662	78.7%
221002 Workshops and Seminars	0	1,235	N/A
221009 Welfare and Entertainment	0	620	N/A
227001 Travel Inland	0	29,651	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	0	10,590		N/A
282102 Fines and Penalties	0	2,000		N/A
Wage Rec't:	149,760	Wage Rec't: 125,664	Wage Rec't:	83.9%
Non Wage Rec't:	158,498	Non Wage Rec't: 171,743	Non Wage Rec't:	108.4%
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	308,258	Total 297,407	Total	96.5%

Output: LG procurement management services

Non Standard Outputs:	20 contracts committee meetings held at Amuria district head quarter	Holding of the 4 constructs committee meeting at Amuria district H/Qs. Prepared 3 reports and 1 quarterly report to PPDA H/Qs.	0	Inadquate funds from the centre to run affairs of the Department. An outstanding debt to be paid to the constructs committee.
	12 monthly and 4 quarterly reports prepared and submitted to PPDA			

Expenditure

211103 Allowances	3,000	8,100		270.0%
221002 Workshops and Seminars	500	450		90.0%
221008 Computer Supplies and IT Services	1,200	380		31.7%
221009 Welfare and Entertainment	800	300		37.5%
221011 Printing, Stationery, Photocopying and Binding	800	455		56.9%
221012 Small Office Equipment	729	520		71.4%
221014 Bank Charges and other Bank related costs	0	160		N/A
227001 Travel Inland	1	1,594		132833.3%
227004 Fuel, Lubricants and Oils	0	429		429000.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,030	Non Wage Rec't: 12,388	Non Wage Rec't:	176.2%
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	7,030	Total 12,388	Total	176.2%

Output: LG staff recruitment services

Non Standard Outputs:	20 Meetings of the DSC held at Amuria District headquarters.	Holding of the district service commission meeting at Amuria District H/Qs	0	the commission is not fully constituted and sometimes funds are diverted to other departments.
	4 Quaterly reports submitted to Public service commission and other Relevant offices.	1 quaterly report prepared and submitted to Public Service Commission and relevant Offices		

Expenditure

211103 Allowances	25,000	11,397		45.6%
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	1,084	1,665	153.6%	
221002 Workshops and Seminars	1,000	684	68.4%	
221004 Recruitment Expenses	0	9,512	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,085	550	50.7%	
221012 Small Office Equipment	500	150	30.0%	
221014 Bank Charges and other Bank related costs	0	182	N/A	
221410 DSC Chair's Salaries	0	4,500	N/A	
227001 Travel Inland	0	3,464	N/A	
227004 Fuel, Lubricants and Oils	0	330	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 29,669	<i>Non Wage Rec't:</i> 27,934	<i>Non Wage Rec't:</i>	94.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 29,669	Total 32,434	Total	109.3%

Output: LG Land management services

No. of Land board meetings	()	00 (No meeting Held.)	0	the team ratified by the district council has not been cleared by the ministry.
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)	00 (No meeting was held so far.)	.00	
Non Standard Outputs:	Quarterly reports submitted to Ministry of Lands and other relevant offices.	No Land Board meetings held at Amuria District headquarters.		

Expenditure

211103 Allowances	6,530	5,413	82.9%	
221011 Printing, Stationery, Photocopying and Binding	500	445	89.0%	
221014 Bank Charges and other Bank related costs	0	202	N/A	
227001 Travel Inland	0	3,623	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 7,030	<i>Non Wage Rec't:</i> 9,683	<i>Non Wage Rec't:</i>	137.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 7,030	Total 9,683	Total	137.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	02 (Nil)	0	Accumalated work has dragged the report writing.
No. of Auditor Generals queries reviewed per LG	70 (Auditor General's queries reviewed per LG at the district headquarters)	02 (Auditor General's queries reviewed per LG at the district headquarters)	2.86	Some sub counties have been slow in submitting their

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 Quaterly field visits conducted in the 16 Lower Local Governments of Amuria District.	1 field visit to all sub counties in the district		responses to DPAC during their meetings.
	4 Quaterly reports prepared and Submitted to the District Council and Line Ministries			

Expenditure

211103 Allowances	12,000	10,055		83.8%
221002 Workshops and Seminars	1,000	450		45.0%
221009 Welfare and Entertainment	0	977		N/A
221011 Printing, Stationery, Photocopying and Binding	1,060	1,777		167.6%
221014 Bank Charges and other Bank related costs	0	36		N/A
227001 Travel Inland	0	381		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,060	<i>Non Wage Rec't:</i> 13,675	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	14,060	Total 13,675	Total	97.3%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quaterly Monitoring and Supervision reports on implementation of Government programs produced by the District Executive Committee at the district headquarters.	1 Quaterly report of Monitoring and Supervision prepared on implementation of Government programs and submitted to the District Chairperson.	0	Delay in the preparation of this reports by the Executive members
	12 District Executive Committee meetings held at Amuria District Headquarters			

Expenditure

211103 Allowances	30,000	18,424		61.4%
221002 Workshops and Seminars	10,000	350		3.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	900		75.0%
221014 Bank Charges and other Bank related costs	0	23		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i> 19,697	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total 19,697	Total	44.8%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings held at Amuria District Headquarters.	Holding of 3 Standing Committee Meetings held at Amuria District Headquarters.	0	Inadquate fund from the respective Departments and no reports presented to the distrct chairperson
	4 Quaterly Committee Monitoring Reports produced at the district headquarters	3 Quaterly Committee Monitoring Report produced at the district headquarters		
	4 Meetings of the Business Committee meeting held at Amuria District headquarters.			

Expenditure

211103 Allowances	16,900	13,845	81.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,200	<i>Non Wage Rec't:</i> 13,845	<i>Non Wage Rec't:</i> 72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,200	Total 13,845	Total 72.1%

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

0 Not applicable

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	60 HLFOs' officials trained in business management and access to market services in the subcounties of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatuny, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong	Two mentoring and training reports for the SACCOS in the district. One back stopping report available in district commercial office.
	20 HLFOs mentored, inspected & supervised in the lower local governments of of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatuny, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong	

Expenditure

211101 General Staff Salaries	304,935	304,961	100.0%
211103 Allowances	180	2,187	1215.0%
221002 Workshops and Seminars	2,526	1,263	50.0%
221011 Printing, Stationery, Photocopying and Binding	29	16	55.2%
227001 Travel Inland	972	952	97.9%
Wage Rec't:	304,935	Wage Rec't: 304,961	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,067	Domestic Dev't: 4,418	Domestic Dev't: 108.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	309,002	Total 309,379	Total 100.1%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3456 (An assorted number of 3456 different technologies distributed to farmer citrus, improved goats, improved cattle, maize, beans, soya, pigs, apiary equipments and groundnuts.)	3400 (Assorted number of technologies were procured 163 Bore goats, 132 local goats, 47 Friesians, 191 bags of groundnuts, 17,778 Kgs of improved Beans, 4,528 Kgs of Maize, 25 Bee hives, 7 pigs large white, 604 Hoes, 1,764 improved citrus, 83 bags of improved cassava stems, 650 Kgs of Soya beans.)	98.38	up coming restructuring unclear for the NAADS staff and this has made the staff lose morale.
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: All farmers in sub counties will be provided with food security seeds in akeriau 165, ogolai 180, morungatuny 200, orungo 165, kaju 180 willa 165, town council 200, obalanga 160 okungur 220, kapelebyong 210, acowa 180 akoromit 180 abarilela 180, asamuk 180, apeduru 180 wera 180. market oriented farmers 3 farmers per parish

Total of 2,400 farmers benefited from food security in the entire District and 185 farmers benefited from the category of market oriented farmers.

Expenditure

211103 Allowances	7,400	38,916	525.9%
221002 Workshops and Seminars	38,250	7,450	19.5%
221008 Computer Supplies and IT Services	1,400	775	55.4%
221011 Printing, Stationery, Photocopying and Binding	3,137	3,072	97.9%
221014 Bank Charges and other Bank related costs	1,000	966	96.6%
212101 Social Security Contributions (NSSF)	2,952	1,845	62.5%
222001 Telecommunications	600	1,380	230.0%
224002 General Supply of Goods and Services	32,398	10,604	32.7%
227004 Fuel, Lubricants and Oils	7,863	24,755	314.8%
228002 Maintenance - Vehicles	5,000	8,180	163.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,670	97,944	66.8%
Donor Dev't:		0	0.0%
Total	146,670	97,944	66.8%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3488 (33 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county making total of 3488 farmers who are to benefit from different technologies.)	2224 (total of 3200 farmers have received assorted number of agricultural inputs in the 16 lower local governments.)	63.76	up coming restructuring unclear for the NAADS staff and this has made the staff lose morale.
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	200 (Setting up of 2 demonstrations per parish in the subcounties of Willa, Kujju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau making total of 200 demonstrations.)	206 (206 demonstration set at the subcounty level.)	103.00	
No. of farmers accessing advisory services	16000 (An estimated number of sixteen thousand (16000) people are expected to benefit from agricultural advisory services in all the lower local governments of Willa, Kujju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau.)	12641 (Four reports on provision of farmer advisory services to 5,880 farmers in villages and parishes in the subcounties of Kujju, Willa, Arungo, Akeriau, Ogolai, Morugutuny, Acowa, Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru)	79.01	
No. of functional Sub County Farmer Forums	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional.)	17 (Four District farmers forum meetings conducted.)	100.00	
Non Standard Outputs:	Report on monitoring and supervision of NAADS programme by different stakeholders that is political leaders, Office of RDC and GISO and this is aimed at improving of the NAADS programme. Payment of rent for farmers forum office, training and group promoter and CBF. Training of village, parish and subcounty procurement committees, minutes of DARTS Meeting and MSIPF meetings	Four reports on monitoring and supervision of NAADS programme by different stakeholders.		

Expenditure

263204 Transfers to other gov't units(capital)	1,160,170	1,331,291	114.7%
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:	1,160,170	Domestic Dev't: 1,331,291	Domestic Dev't: 114.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,160,170	Total 1,331,291	Total 114.7%

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

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	minutes of staff planning meetings conducted;	Four staff meetings conducted.	0	Limited means of transports for the few existing staff affects smooth delivery of extension service.
	reports on routine monitoring and supervision of agricultural field activities made;	Four monitoring and supervision field reports conducted.		
	submission of Reports to MAAIF hqtrs on quarterly basis;	Four statistical reports produced on agricultural market prices and other commodities.		
	report on agricultural statistical data collection made in the markets of Kuju, Wera, Onyamgurok, Adipila, Akore and Abarilela	One report on back stopping of Farmer field schools.		
	Baseline survey report for the chinese experts for their intervention in crop and fisheries sector.	3 reports on mon		
	Reports on inland travels, external travels and office coordination.			
	Report on payment of utilities for the chinses experts as they offer their technical expertise.			
	Report for baseline survey and assessment for the chinese experts as they offer their expertise through trainings and setting demonstrations.			

Expenditure

211101 General Staff Salaries	121,422	117,122	96.5%
211103 Allowances	0	2,519	N/A
221008 Computer Supplies and IT Services	500	520	104.0%
221011 Printing, Stationery, Photocopying and Binding	896	1,895	211.4%
221014 Bank Charges and other Bank related costs	1,373	1,728	125.9%
222003 Information and Communications Technology	400	332	83.0%
223005 Electricity	0	1,750	N/A
224002 General Supply of Goods and Services	100	1,620	1620.0%
225001 Consultancy Services- Short-term	14,604	10,242	70.1%
227001 Travel Inland	14,017	28,781	205.3%
227002 Travel Abroad	0	3,173	N/A
227004 Fuel, Lubricants and Oils	0	2,454	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

228002 Maintenance - Vehicles	0	4,967		N/A
228003 Maintenance Machinery, Equipment and Furniture	0	374		N/A
<i>Wage Rec't:</i>	121,422	<i>Wage Rec't:</i> 117,122	<i>Wage Rec't:</i>	96.5%
<i>Non Wage Rec't:</i>	17,485	<i>Non Wage Rec't:</i> 42,013	<i>Non Wage Rec't:</i>	240.3%
<i>Domestic Dev't:</i>	14,604	<i>Domestic Dev't:</i> 11,992	<i>Domestic Dev't:</i>	82.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 6,350	<i>Donor Dev't:</i>	0.0%
Total	153,511	Total 177,476	Total	115.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (payment for the constructed market stall in Wera daily market project carried forward from previous financial year.)	1 (One market shade constructed)	100.00	limited agricultural staff to effectively do the work. Only 3 agricultural staff for the entire district.
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	<p>Reports on monitoring and Supervision of agricultural field visits in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Reports on pests and Diseases Surveillance made in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur & Kapelebyong.</p> <p>Report on procurement of 100 litres Emergency Pesticides for control of pests and diseases.</p> <p>Report on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>4 Consultations and reports submitted to MAAIF</p> <p>Reports on Farmer Trainings and Demonstrations on pests and diseases Control and on good agronomic practices. Reports and minutes of Staff meeting</p> <p>Report on establishments of cereal demonstration plots</p> <p>Report on procurement of 67 bags of orange flesh sweet potatoes.</p>	<p>Four reports on monitoring and supervision of agricultural activities done.</p> <p>Four reports on inspections and quality assurance done at district agriculture office.</p> <p>Four quarterly reports on pests and disease surveillance.</p> <p>100 litres of agrochemic</p>		
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Expenditure

221002 Workshops and Seminars	1,500	1,490	99.3%
221011 Printing, Stationery, Photocopying and Binding	0	102	N/A
222001 Telecommunications	0	260	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

224001 Medical and Agricultural supplies	10,000	485	4.9%	
224002 General Supply of Goods and Services	1,960	1,160	59.2%	
227001 Travel Inland	11,940	13,988	117.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	17,000	106.2%	
Domestic Dev't:	14,500	485	3.3%	
Donor Dev't:		0	0.0%	
Total	30,500	17,485	57.3%	

Output: Farmer Institution Development

Non Standard Outputs:	8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	Four reports mentoring of farmer cooperative societies and farmer associations. Four farmer marketing associations.	0	limited staff under commerce only one staff for the entire district and limited funding to the sector. The sector does not receive conditional grants.
	12 mgnt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.			
	Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.			
	4 consultative visits made to the line ministry (MTTI)			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	14	3.5%	
227001 Travel Inland	4,684	1,823	38.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	1,837	33.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,500	1,837	33.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	0 (N/A)	19304 (Overall an estimated number of 19,304 animals)	0	limited veterinary staff to effectively do
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs		taken to the slaughter slabs.)		the work. Only 4
No of livestock by types using dips constructed	0 (Not applicable)	0 (An estimated number of 19,304 livestock taken to the slaughter slabs in the district.)	0	veterinary staff for the entire district and they are constrained by old motor cycles that keep on breaking down.
No. of livestock vaccinated	280000 (Report on Vaccination of 280,000 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.)	40880 (40,880 Animals so far vaccinated against many diseases like Foot and mouth disease, Rabbits CBPP and new castle disease.)	14.60	
Non Standard Outputs:	160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council to vaccinate livestock on PPR, CBPP, CCPP, NCD, FMD & Rabies	Four reports on disease surveillance available at the district veterinary office. Four reports on monitoring of livestock condition available at the district veterinary office..		
	16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.			
	24 monitoring & supervision visits made to the LLGs of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.			
	Cold chain system maintained			
	4 consultative visits made to MAAIF			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	444	583	131.3%	
222001 Telecommunications	0	104	N/A	
224001 Medical and Agricultural supplies	1,710	179	10.5%	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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4. Production and Marketing

227001 Travel Inland	0	23,107		N/A
228002 Maintenance - Vehicles	1,500	800		53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 24,773	<i>Non Wage Rec't:</i>	154.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total 24,773	Total	154.8%

Output: Fisheries regulation

Quantity of fish harvested	16000 (Report on harvesting of an estimated 16,000 fish by the end of the year 2013/14 in the lower local governments of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Asamuk, sub counties)	13280 (Total of 13,280 fish harvested by the end of the financial year.)	83.00	lack of means of transport for the few existing staff affects smooth implementation of departmental field activities.
No. of fish ponds stocked	12 (Report on stocking of 12 fish)	10 (10,234 Fish fry stocked in nine fish ponds.)	83.33	
No. of fish ponds construsted and maintained	1 (Report on construction of one (1) fish pond demonstration unit.)	4 (Four new fish ponds constructed)	400.00	
Non Standard Outputs:	Report on training of fish farmers trained in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru. Reports on cordination with line ministry produced. Reports on procurement of Assorted stationary produced, reports on enforcement and regulation visits conducted Reports on procurement of 16,000 fish fry procured Reports on conducting support monitoring and supervision of fisheries sector activities conducted Reports on quality assurance made to major marketa made. Reports on repair of motorcycles.	Two reports on training of 40 farmers at the District head quarters. Four reports on enforcement and regulation of fisheries activities in lower local government. Four reports on fish quality assurance made available at district fisheries office.		

Expenditure

211103 Allowances	0	503		N/A
221002 Workshops and Seminars	2,174	1,087		50.0%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	321	298	92.8%	
222003 Information and Communications Technology	0	10	N/A	
224001 Medical and Agricultural supplies	14,000	5,117	36.6%	
224002 General Supply of Goods and Services	9,000	2,483	27.6%	
227001 Travel Inland	11,406	17,920	157.1%	
228002 Maintenance - Vehicles	1,599	5,490	343.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	25,308	Non Wage Rec't:	163.3%
Domestic Dev't:	23,000	7,600	Domestic Dev't:	33.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,500	32,908	Total	85.5%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	payment of retention for the previous financial year for the construction of 3 cattle crushes..	not applicable	0	not applicable
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Expenditure

231007 Other Structures	2,250	2,250	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:	2,250	2,250	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,250	2,250	Total	100.0%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (construction of market shade in wera subcounty.)	1 (one market shade constructed in wera daily market)	100.00	Not applicable
Non Standard Outputs:	N/A	Not applicable		

Expenditure

231007 Other Structures	15,000	14,725	98.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	14,725	Domestic Dev't:	98.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	14,725	Total	98.2%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	-273 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 quaterly 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	-303 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 refrigerated health units -04 joint quaterly support supervisions done in each of the 40 health units -Drugs	0	-Low health staffing levels-at 63% which is below the 72.5% HSSIP target- Difficulty in attracting and retaining critical cadres, -Limited accomodation-28% of critical staff have accomodation, -Delay in release of funds from Central Government
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Expenditure

211101 General Staff Salaries	1,765,684	1,620,221	91.8%
211103 Allowances	16,762	55,214	329.4%
221002 Workshops and Seminars	4,000	23,831	595.8%
221008 Computer Supplies and IT Services	1,200	3,981	331.8%
221009 Welfare and Entertainment	720	842	116.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	4,085	340.4%
221014 Bank Charges and other Bank related costs	171	442	258.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	712	89.0%
224002 General Supply of Goods and Services	1,200	600	50.0%
227001 Travel Inland	18,557	35,149	189.4%
227004 Fuel, Lubricants and Oils	5,800	42,798	737.9%

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2013/14 Quarter 4

Cumulative Department Workplan Performance

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5. Health

228002 Maintenance - Vehicles	9,200	12,600	137.0%	
Wage Rec't:	1,765,684	Wage Rec't: 1,620,221	Wage Rec't: 91.8%	
Non Wage Rec't:	59,439	Non Wage Rec't: 166,932	Non Wage Rec't: 280.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	171	Donor Dev't: 13,321	Donor Dev't: 7778.2%	
Total	1,825,293	Total 1,800,475	Total 98.6%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	0 (N/A)	0	-Activity (training of HUMCs) was prioritized and implemented in Quarter III.
No. of Health unit Management user committees trained	22 (22 HUMCs trained in AKERIAU HC II, ALERE HC II AEKET HC II, AGONGA HC , AJAKI HC II, AMOLO HC II ARUTE HC II, ABIA HC II AMILIMIL HC II, AMUSUS HC OLWA HC II, ABEKO HC OKOBOI HC II, AMASENIKO HC , NYADA HC II, ALITO HC II ,AJELEIK HC II, ANGEREPO HC II, AMURIA C.O.U HC II, ONGUTOI HC II, ABEKO CBO HC II, AMUSUS CBO HC II)	22 (22 HUMC trained in OKOBOI HC II, AMASENIKO HC II, NYADA HC II, ALITO HC II ,AJELEIK HC II, ANGEREPO HC II, AMURIA C.O.U HC II, ONGUTOI HC II, ABEKO CBO HC II, AMUSUS CBO HC II)	100.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	7,115	7,115	100.0%	
221009 Welfare and Entertainment	1,638	923	56.3%	
221011 Printing, Stationery, Photocopying and Binding	1,037	1,037	100.0%	
227004 Fuel, Lubricants and Oils	5,210	5,210	100.0%	
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:	15,000	Domestic Dev't: 14,285	Domestic Dev't: 95.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 14,285	Total 95.2%	

Output: Promotion of Sanitation and Hygiene

0

-Transport in-availability for H/As, - Staffing gaps exist in enviromental health section

Vote: 565 Amuria District

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5. Health

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -80 home improvement visits conducted in 226 old villages -114 stakeholders orientation meetings conducted at village level -04 radio talk shows conducted -04 review meetings held at the District -01 exchange visit made outside the District by the District sanitation task force -114 villages identified and triggered for ODF -114 villages declared ODF in the District -04 monitoring visits done by Technical and Political district heads -32 technical support supervisions done by the District Technical staff 	<ul style="list-style-type: none"> -80 home improvement visits conducted in 226 old villages -114 stakeholders orientation meetings conducted at village level -04 radio talk shows conducted -04 review meetings held at the District -01 exchange visit made outside the District by the D
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Expenditure

211103 Allowances	40,694	50,691	124.6%
221002 Workshops and Seminars	2,800	5,576	199.2%
221009 Welfare and Entertainment	1,416	1,038	73.3%
221011 Printing, Stationery, Photocopying and Binding	2,534	2,866	113.1%
227001 Travel Inland	5,516	9,000	163.2%
227004 Fuel, Lubricants and Oils	107,900	83,663	77.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	160,860	<i>Non Wage Rec't:</i> 152,834	<i>Non Wage Rec't:</i> 95.0%
<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	160,860	Total 152,834	Total 95.0%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p>7564 (-St. Michael Wera HC III-860 -St. Clare Ococia HC III-5,504 -St. Francis Acumet HC III-236 -Amucu HC III-964)</p>	<p>7420 (-St. Michael Wera HC III- 2368 -St. Clare Ococia HC III- 2941 -St. Francis Acumet HC III-1395 -Amucu HC III- 716)</p>	<p>98.10</p>	<p>-Massive staffing gaps exist in NGO Basic health facilities, -Medical equipment is lacking, - High staff turnover is experienced</p>
<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p>3316 (-St. Michael Wera HC III-828 -Ongutoi HC II- 396 -St. Clare Ococia HC III-1,004 -St. Francis Acumet HC III-780 -Amucu HC III-308)</p>	<p>2740 (Amuria C.O.U HCII-37, ST Michael Wera HC III-351, Ongutoi HCII-299, ST Clare HCII-617, ST Francis HC III-305, Amucu HC II-580, Amusus CBO HC II-502, Abeko CBO HC II- 10)</p>	<p>82.63</p>	

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1344 (-St. Michael Wera HC III-180(100%) -Ongutoi HC II-276(100%) -St. Clare Ococia HCIII-620(100%) -St. Francis Acumet HC III-124(100%) -Amucu HC III-144(100%))	1341 (ST Michael- Wera HCIII-93, Ongutoi HC II-154, ST Clare- Ococia HC III-539, ST France- Acumet HCIII-165, Amucu HCII-47)	99.78	
Number of outpatients that visited the NGO Basic health facilities	33088 (-Amuria C.O.U HC II-332 -St. Michael Wera HC III-2,516 -Ongutoi HC II-10,476 -St. Clare Ococia HC III-12,596 -Abeko C.B.O HC II-660 -St. Francis Acumet HC III-2,840 -Amucu HC III- 2,152 -Amusus CBO HC II-1,516)	29680 (Mixed outpatients visiting all NGO facilities in the District . Amuria C.O.U HC II- 1,339, ST Michael - Wera HC III- 2,570, Ongutoi HC II-6,067, ST Calre-ococia HCIII- 7,242, Abeko CBO HC II-865, ST- Francis-Acumet HCIII- 1,895, Amucu HCIII-1,125)	89.70	
Non Standard Outputs:	Not planned for	Nil		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	93,570	85,820	91.7%	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	20,357	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 93,570	Total 106,177	Total 113.5%	

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

%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-80%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-	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-	84.00	-Wards are ill equipped -Staffing gaps in critical positions -Limited accomodation for health staff -Delay in release of funds during the quarter -Stock outs of medicines
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of trained health workers in health centers	75%) 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)	63%) 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)	100.00	
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.)	50 (-50 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)	100.00	

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	293920 (Amuria HC IV-21,456, Akeriau HC II-1,228, Aeket HC II-7,784, Agonga HC II-9,312, Golokwara HC II-10,244, Wera HC III-25,048, Amolo HC II-6,848, Abarilela HC III-21,524, Arute HC II-12,240, Abia HC II-8,656, Amilimil HC II-5,452, Amusus HC II-9,196, Morungatuny HC III-14,480, Olwa HC II-5,104, Abeko HC II-6,204, Asamuk HC III-20,088, Orungo HC III-12,716, Kapelebyong HC IV-21,320, Okoboi HC II-3,204, Amaseniko HC II-8,544, Nyada HC II-12,076, Obalanga HC III-13,616, Alito HC II-4,660, Acowa HC III-15,972, Ajeleik HC II-8,564, Angerepo HC II-6,968)	283492 (Amuria HC IV - 5,362, Akeriau HC II- 448, Aeket HC II-937 , Agonga HC II-1,605, Golokwara HC II-1,203, Wera HC III-6,512 , Amolo HC II-2,175, Abarilela HC III-5,713 , Arute HC II-3,124 , Abia HC II-1,465 , Amilimil HC II-1,946 , Amusus HC II-2,427 , Morungatuny HC III-5,141, Olwa HC II-1,771, Abeko HC II -2321 , Asamuk HC III-7,166, Orungo HC III-3,797 , Kapelebyong HC IV-6,833 , Okoboi HC II-1,659 , Amaseniko HC II-2,950, Nyada HC II-2,067 , Obalanga HC III-4,799 , Alito HC II-1,245 , Acowa HC III-3,889, Ajeleik HC II-2,029, Angerepo HC II-2,449, Alere HC II- 1,097, Airabet HC II-617, UG. Prisons HC II- 509.)	96.45	
No. and proportion of deliveries conducted in the Govt. health facilities	4812 (-Amuria HCIV-1296 (100%) -Wera HC III-320 (100%) -Abarilela HC III-772 (100%) -Morungatuny HC III-192 (100%) -Asamuk HC III-480 (100%) -Orungo HCIII-492 (100%) -Kapelebyong HCIV-384 (100%) -Obalanga HCIII-520 (100%) -Acowa HC III-356 (100%))	5054 (Amuria HC IV -279, Alere HC II- 17, Wera HC III-106, Abarilela HC III- 100, Morungatuny HC III-48, Asamuk HC III-113, Orungo HC III- 122, Kapelebyong HC IV- 121, Obalanga HC III- 79, Acowa HC III-129.)	105.03	
% 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	

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	7704 (-Amuria HC IV-1036 (100%) -Wera HC III-608 (100%) -Abarilela HC III- 772 (100%) -Morungatuny HC III-596 (100%) -Asamuk HC III- 444 (100%) -Orungo HC III- 1,080 (100%) -Kapelebyong HC IV- 724 (100%) -Obalanga HC III-1,268 (100%) -Acowa HC III-1,176 (100%))	10877 (Amuria HC IV- 223, Alere HC II- 143, Aeket HC II- 44, Agonga HC II- 14, Wera HC III- 102, Amolo HC II- 48, Abarilela HC III- 207, Morungatuny HC III-196, Olwa HC II-35, Abeko HC II - 2, Asamuk HC III-253, Orungo HC III- 239, Kapelebyong HC IV- 214, Amaseniko HC II-66, Obalanga HC III-255, Alito HC II- 40, Acowa HC III-413, Ajeleik HC II - 49, Angerepo HC II- 29.)	141.19	
Number of inpatients that visited the Govt. health facilities.	10036 (-Amuria HC IV-5,060, - Wera HC III- 572, -Abarilela HC III-196, -Morunagtuny HC III-132, -Asamuk HC III-612, - Orungo HC III-652, - Kapelebyong HC IV- 1,620, - Obalanga HC III- 432, -Acowa HC III-760)	10934 (Wera HC III- 240, Abarilela HC III- 100, Morungatuny HC III-78, Asamuk HC III-642, Orungo HC III- 195, Kapelebyong HC IV- 453, Obalanga HC III-0 AcowaHCIII-412.)	108.95	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	118,083	112,083	94.9%	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	50,182	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	94.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	137.4%

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

Non Standard Outputs:	-01 projector for DHO's office procured -01 tool-kit box for cold chain preventive maintenance procured for DHOs office -04 (02 in Biostatistician's office, 02 at reception area) notice boards procured and fixed at DHO's office block (02 in Biostatistician's office, 02 at reception area)	-01 tool-kit box for cold chain preventive maintenance procured for DHOs office -04 (02 in Biostatistician's office, 02 at reception area) notice boards procured and fixed at DHO's office block (02 in Biostatistician's office, 02 at reception area)	0	-Projector not procured due to inflationary related factors
<i>Expenditure</i>				
231006 Furniture and Fixtures	5,000	1,565	31.3%	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	1,565	<i>Domestic Dev't:</i>	31.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,565	Total	31.3%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-05 offices in DHO's office block furnished with furniture (3 Office chairs, 1 office table and 2 filling cabinet in each office)	-05 offices in DHO's office block furnished with furniture (3 Office chairs, 1 office table and 2 filling cabinet in each office)	0	None
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Expenditure

<i>231006 Furniture and Fixtures</i>	25,000	25,350	101.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	25,350	<i>Domestic Dev't:</i>	101.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	25,350	Total	101.4%

Output: Other Capital

Non Standard Outputs:	-1 solar motor pump procured and installed in Amuria HC IV	-1 solar motor pump procured and installed in Amuria HC IV	0	-Inflationary tendencies affected final payments. Balances to be offset in the FY 2014/15
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Expenditure

<i>231005 Machinery and Equipment</i>	15,000	18,000	120.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	120.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	18,000	Total	120.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned for)	0 (N/A)	0	-Payments were prioritized in QUARTER I
No of healthcentres constructed	3 (-01 solar system installed in Aeket HC II semi-detarched staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)	3 (-01 solar system installed in Aeket HC II semi-detarched staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)	100.00	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 done
 -Payment of completion of a semi-detached staff house in Aeket HC II including retention done
 -Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 done
 -Payment of completion of a semi-detached staff house in Aeket HC II including retention done

Expenditure

231001 Non-Residential Buildings	18,000	17,063	94.8%
231002 Residential Buildings	21,080	17,807	84.5%
231005 Machinery and Equipment	31,000	29,830	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,080	64,700	92.3%
Donor Dev't:		0	0.0%
Total	70,080	64,700	92.3%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated: 0 (Not Planned) vs 0 (N/A) vs 0 vs -Most (90%) of the Development funds were received in QRT III
 No of healthcentres constructed: 2 (-02 sets of waterloos constructed for Private wing and palliative care unit) vs 2 (-02 sets of waterloos constructed for Private wing and palliative care unit) vs 100.00 vs
 Non Standard Outputs: -Retentions paid for development projects done in FY 2012/13 vs -Retention for Maternity ward constructed in Alere HC II was paid off vs -Retention for completion of palliative care unit in Amuria HC IV paid off

Expenditure

231001 Non-Residential Buildings	89,774	139,986	155.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,774	139,986	155.9%
Donor Dev't:		0	0.0%
Total	89,774	139,986	155.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated: 2 (One 2 in 1 staff house rehabilitated in Olwa HC II) vs 2 (One 2 in 1 staff house rehabilitated in Olwa HC II) vs 100.00 vs -Procurement process was faster this time
 No of staff houses constructed: 0 (Not planned for) vs 0 (N/A) vs 0 vs -90% of development releases were received by end of III quarter
 Non Standard Outputs: -Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done vs -Payment for renovation of a 4 in 1 staff house done in FY 2012-2013 was done

Expenditure

231002 Residential Buildings	40,468	38,752	95.8%
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,468	<i>Domestic Dev't:</i>	38,752	<i>Domestic Dev't:</i>	95.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,468	Total	38,752	Total	95.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	-Procurement process was faster this time
No of staff houses constructed	2 (-a 3 in 1 staff house construction in Amuria HC IV completed)	2 (-a 3 in 1 staff house construction in Amuria HC IV completed. Now being occupied)	100.00	-90% of development releases were received by end of III quarter
Non Standard Outputs:	-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done	-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done		

Expenditure

<i>231002 Residential Buildings</i>	107,164	102,605	95.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	107,164	<i>Domestic Dev't:</i>	102,605
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	107,164	Total	102,605
			Total 95.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0	-Procurement process was faster this time
No of maternity wards constructed	1 (-Completion of construction of a maternity ward in Akeriau HC II done)	1 (-Completion of construction of a maternity ward in Akeriau HC II done; minor finishes left)	100.00	-90% of development releases were received by end of III quarter
Non Standard Outputs:	Not planned for	N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	40,000	40,289	100.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	40,289
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,000	Total	40,289
			Total 100.7%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Phase II construction of a theatre in Amuria HC IV done)	1 (Phase II construction of a theatre in Amuria HC IV done; roofing done, minor finishes left)	100.00	-Procurement process was faster this time
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	-90% of development releases were received by end of III quarter

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US\$ Thousands

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5. Health

Non Standard Outputs: Not planned for

Expenditure

231001 Non-Residential Buildings	143,949	105,072		73.0%
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:	143,949	Domestic Dev't: 105,072		Domestic Dev't: 73.0%
Donor Dev't:		Donor Dev't: 0		Donor Dev't: 0.0%
Total	143,949	Total 105,072		Total 73.0%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) done)	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) completed)	100.00	N/A
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231001 Non-Residential Buildings	32,000	33,635		105.1%
Wage Rec't:		Wage Rec't: 0		Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0		Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 33,635		Domestic Dev't: 105.1%
Donor Dev't:		Donor Dev't: 0		Donor Dev't: 0.0%
Total	32,000	Total 33,635		Total 105.1%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	87168000 (Electrical sterilizer 100LPc Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Ceaserean set Weighing scale with height measure)	87070000 (The following; Electrical sterilizer 100LPc Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Ceaserean set Weighing scale with height measure were procured for Amuria HCIV theatre and paid off)	99.89	-Procurement process was faster this time -90% of development releases were received by end of III quarter
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Non Standard Outputs: Not planned for

N/A

Expenditure

231005 Machinery and Equipment	87,168	87,070		99.9%
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	87,168	<i>Domestic Dev't:</i>	87,070	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,168	Total	87,070	Total	99.9%

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 the 108 government aided primary schools in the district)	1085 (In the 108 government aided primary schools in the district.)	98.91	N/A
No. of qualified primary teachers	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community school)	1221 (In all primary schools; 1,085 in government aided, 116 in private, 20 in community school)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	4,752,556	4,906,174	103.2%	
<i>Wage Rec't:</i>	4,752,556	<i>Wage Rec't:</i> 4,906,174	<i>Wage Rec't:</i> 103.2%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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	4,752,556	Total 4,906,174	Total 103.2%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	36 (SMCs trained at the Coordinating Centres of Amuria and Orungo)	36 (SMCs trained at the Coordinating Centres of Amuria and Orungo.)	100.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	20,202	19,981	98.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,202	<i>Domestic Dev't:</i> 19,981	<i>Domestic Dev't:</i> 98.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,202	Total 19,981	Total 98.9%	

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US\$ Thousands

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

No. of pupils sitting PLE	4423 (Pupils have registered in schools with UNEB centre numbers.)	4287 (Pupils sat PLE in schools with UNEB centres.)	96.93	N/A
No. of Students passing in grade one	162 (In all primary schools that have registered pupils for PLE.)	70 (In all primary schools that have registered pupils for PLE.)	43.21	
No. of student drop-outs	2535 (In all primary schools in the district.)	2535 (In all primary schools in the district.)	100.00	
No. of pupils enrolled in UPE	79301 (In all primary schools in the district.)	77574 (In all primary schools in the district.)	97.82	
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other gov't units(current)	517,302	517,303	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	517,302	517,303	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	517,302	517,303	100.0%	

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

Non Standard Outputs:	Motorcycle purchased for school inspection.	Motorcycle purchased for school inspection.	0	N/A
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Expenditure

231004 Transport Equipment	13,000	13,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,000	13,000	100.0%	
Donor Dev't:		0	0.0%	
Total	13,000	13,000	100.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms completed at Iyalakwe p/s in Obalanga sub county.)	4 (Payment for commitment of a classroom block constructed in Iyalakwe P/S in Obalanga S/C)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non-Residential Buildings	22,072	21,662	98.1%	
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision and Appraisal of Capital Works **400** 400 100.0%

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:	22,472	Domestic Dev't:	22,062	Domestic Dev't:	98.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,472	Total	22,062	Total	98.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	4 (New classrooms constructed ; 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c. Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c. Commitments paid for 8 classrooms constructed in 2012/13 at:Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolebwal p/s in Acowa s/c.)	8 (New classrooms completed 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c & 4 rehabilitated at Acowa P/S in Acowa S/C Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c. Commitments paid for 8 classrooms constructed in 2012/13 at:Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolebwal p/s in Acowa s/c.)	200.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non-Residential Buildings	288,073	314,004	109.0%		
281504 Monitoring, Supervision and Appraisal of Capital Works	2,703	2,703	100.0%		
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:	290,776	Domestic Dev't:	316,707	Domestic Dev't:	108.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	290,776	Total	316,707	Total	108.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	5 (A 5-stance pit latrine constructed at Aeket p/s in Okungur s/c, Pay for completion of 2012/13 flatrines at Wera P/S & Amolo P/S in Wera sc, and classrooms for Agonga p/s & pit latrines at Amootom P/S in Okungur s/c, Amusus P/S in Kuju s/c.)	15 (5 stance latrine constructed in each of the following schools: Wera P/S& Amolo P/S in Wera S/C, Aeket P/S in Okungur S/C.)	300.00	
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Non Standard Outputs: NA N/A

Expenditure

231001 Non-Residential Buildings	50,872	47,093	92.6%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,200	1,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,072	<i>Domestic Dev't:</i> 48,293	<i>Domestic Dev't:</i> 92.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,072	Total 48,293	Total 92.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c. Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c. Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga s/c and Kapelebyong P/S in Kapelebyong s/c.)	100.00	

Non Standard Outputs: NA N/A

Expenditure

231001 Non-Residential Buildings	79,566	57,680	72.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,400	2,400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	81,966	<i>Domestic Dev't:</i> 60,080	<i>Domestic Dev't:</i> 73.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,966	Total 60,080	Total 73.3%

Output: PRDP-Provision of furniture to primary schools

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	2 (80 infant chairs & 10 infant tables procured for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each.	0 (Furniture was not yet supplied to the planned schools.)	.00	N/A
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Pay for commitments for pupil furniture for Moru Arengan PS in Abarilela P/S and Okoboi p/s in Kapelebyong s/c.)

Non Standard Outputs:	NA	N/A
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Expenditure

231006 Furniture and Fixtures	7,200	5,288	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,200	5,288	73.4%
Donor Dev't:		0	0.0%
Total	7,200	5,288	73.4%

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

No. of students sitting O level	1129 (In schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	1056 (In all schools with O' Level that registered candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S, St. Francis S.S Acumet, Morungatuny Seed S.S, Ococia Girls S.S Amuria High School, St. Michael S.S Wera, St. Benedict S.S Amucu.)	93.53	N/A
No. of students passing O level	1124 (In schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	966 (In schools with O' Level that registered candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Ococia Girls S.S, Amuria High School St. Michael S.S Wera St. Benedict S.S Amucu.)	85.94	

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	290 (n 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.,and Obalanga Seed S.S.)	143 (In the 8 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.)	49.31	
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Non Standard Outputs: NA N/A

Expenditure

221406 Secondary Teachers' Salaries	938,858	938,858	100.0%	
<i>Wage Rec't:</i>	938,858	<i>Wage Rec't:</i> 938,858	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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	938,858	Total 938,858	Total 100.0%	

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

No. of students enrolled in USE	6809 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S 13.St. Benedict S.S. Amucu 14. Kuju Seed S.S. 15. Obalanga Comp. S.S.)	6696 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S 13.St. Benedict S.S. Amucu 14. Kuju Seed S.S.)	98.34	N/A
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Non Standard Outputs: NA N/A

Expenditure

263104 Transfers to other gov't units(current)	746,516	746,516	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	746,516	<i>Non Wage Rec't:</i> 746,516	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	746,516	Total 746,516	Total 100.0%	

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

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 pit latrine stances constructed at Obalanga Comp. S.S in Obalanga sub county. 4- stance pit latrine at Morungatuny Seed S.S.in Morungatuny sub county. A motorised borehole drilled & constructed at St. Peters S.S. Acowa in Acowa sub county.	4 Stance pit latrine constructed at Morungatuny Seed SS in Morungatuny sub county and another at St. Peters SS Acowa in Acowa s/c. Note: The motorised borehole was changed to a staff house by the MoES.	0	N/A
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Expenditure

231001 Non-Residential Buildings	142,000	128,750	90.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	400	400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	142,400	129,150	90.7%
<i>Donor Dev't:</i>		0	0.0%
Total	142,400	129,150	90.7%

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	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non-Residential Buildings	67,200	69,330	103.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	400	400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	67,600	69,730	103.2%
<i>Donor Dev't:</i>		0	0.0%
Total	67,600	69,730	103.2%

Output: Teacher house construction

No. of teacher houses constructed	1 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	2 (Teachers' houses constructed at Morungatuny Seed SS in Morungatuny sub county and at St. Peters SS Acowa in Acowa s/c. Note: motorised borehole planned for St. Peters SS Acowa changed ny MoES to a staff house.)	200.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

231002 Residential Buildings	90,000	90,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i> 90,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	90,000	Total 90,000	Total 100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Wera Technical School)	280 (Wera Technical School and Teso Institute of Business Management.)	80.00	N/A
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	24 (Wera Technical School.)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	120,738	120,738	100.0%	
221404 Tertiary Teachers' Salaries	204,925	137,101	66.9%	
<i>Wage Rec't:</i>	204,925	<i>Wage Rec't:</i> 137,101	<i>Wage Rec't:</i> 66.9%	
<i>Non Wage Rec't:</i>	120,738	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	325,663	Total 257,839	Total 79.2%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	Tests & PLE passed by 95% of the candidates.	Tests & PLE passed by 95% of the candidates.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	1 annual workplan & 4 quarterly reports submitted to the MoES. Documents picked and submitted to UNEB.
	The district represented by one primary schools choir at regional/national MDD competitions.	The district
	Active Scouts & Girl Guidie Associations.	
	10 fuctional Early Childhood Development centres licenced/ registered.	
	4 monitoring reports for the Committee of council discussed.	
	Office desks 1 sofa set and 1 coffee set and a carpet	

Expenditure

211101 General Staff Salaries	48,519	48,520	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,244	80.1%
221014 Bank Charges and other Bank related costs	0	547	N/A
223005 Electricity	1,000	50	5.0%
224002 General Supply of Goods and Services	4,955	10,670	215.4%
227001 Travel Inland	44,900	25,603	57.0%
228001 Maintenance - Civil	1,000	780	78.0%
228002 Maintenance - Vehicles	8,000	7,520	94.0%
291001 Transfers to Government Institutions	0	630	N/A
	Wage Rec't: 48,519	Wage Rec't: 48,520	Wage Rec't: 100.0%
	Non Wage Rec't: 69,655	Non Wage Rec't: 48,044	Non Wage Rec't: 69.0%
	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 118,173	Total 96,564	Total 81.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	16 (Secondary schools in the	16 (Secondary schools in the	100.00	N/A
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

inspected in quarter	district)	district.)		
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Teso Institute of Business and Management Studies)	2 (Wera Technical School, Teso Institute of Business and Management Studies)	100.00	
No. of inspection reports provided to Council	4 (Reports on quarterly basis at the district headquarters)	4 (Reports on quarterly basis at the district headquarters and at DES regional & headquarter)	100.00	
No. of primary schools inspected in quarter	130 (Primary schools & ECD centres)	135 (Primary schools & ECD centres.)	103.85	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel Inland	22,330	16,966	76.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,330	<i>Non Wage Rec't:</i> 16,966	<i>Non Wage Rec't:</i> 76.0%	
<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	22,330	Total 16,966	Total 76.0%	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	400 (In 50 schools throughout the district)	400 (In 50 schools throughout the district)	100.00	N/A
No. of SNE facilities operational	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	0	2,129	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,129	<i>Non Wage Rec't:</i> 106.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 2,129	Total 106.5%	

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

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid.	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 pro	0	NIL
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,081	102.0%
221002 Workshops and Seminars	4,804	3,900	81.2%
221099 Sales Tax Account VAT (System)	5,600	5,600	100.0%
227001 Travel Inland	19,814	28,632	144.5%
227004 Fuel, Lubricants and Oils	16,000	22,856	142.9%
211101 General Staff Salaries	6,040	4,530	75.0%
211103 Allowances	8,099	20,700	255.6%
Wage Rec't:	6,040	4,530	75.0%
Non Wage Rec't:	7,750	5,600	72.3%
Domestic Dev't:	50,568	80,170	158.5%
Donor Dev't:		0	0.0%
Total	64,358	90,300	140.3%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 ()	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 ,staff salaries paid.	Four quarterly supervision reports in place and submitted to council and line ministry, office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced .		

Expenditure

211103 Allowances	2,400	2,330	97.1%
227001 Travel Inland	3,000	2,362	78.7%
227004 Fuel, Lubricants and Oils	4,000	3,068	76.7%

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,400	<i>Domestic Dev't:</i>	7,760	<i>Domestic Dev't:</i>	82.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,400	Total	7,760	Total	82.6%

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

Length in Km of District roads periodically maintained	9 (1. 9 km of district roads periodically maintained on Komolo - Abarilela - Acowa road at Ushs 170,000,000. 2. Mechanized routine maintenance Of Orungo - Obalanga and Amuria Wera roads @ 70,000,000)	36 (1. 9 km of district roads periodically maintained on Komolo - Abarilela - Acowa road at Ushs 170,000,000. 2. Mechanized routine maintenance Of Orungo - Obalanga and Amuria Wera roads @ 70,000,000)	400.00	Nil
Length in Km of District roads routinely maintained	169 (1. 169 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 Sub-county, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county at 148,767,000/=	169 (169 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 Sub-county, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	100.00	
	2. 17 Gang leaders and two Road overseers trained on labour based road maintenance)			

No. of bridges maintained	()	0 (Nil)	0	
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Non Standard Outputs:		Nil		
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Expenditure

263201 LG Conditional grants(capital)	0	358,315		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	395,767	<i>Domestic Dev't:</i>	358,315	<i>Domestic Dev't:</i>	90.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	395,767	Total	358,315	Total	90.5%

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

Length in Km. of rural roads rehabilitated	2 (1. designs and low cost sealing of 2.2 km on Amuria -	2 (designs and low cost sealing of 2.2 km on Amuria - Wera	100.00	NIL
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Wera road done.	road done.		
	2. Retention for Orengkipi and Orebai swamps paid)	Retention for Orengkipi and Orebai swamps paid)		
Length in Km. of rural roads constructed	0 ()	0 (Nil)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
231003 Roads and Bridges	477,000	487,718	102.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 477,000	<i>Domestic Dev't:</i> 487,718	<i>Domestic Dev't:</i> 102.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 477,000	Total 487,718	Total 102.2%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (1. 18 km of community access roads rehabilitated in Ogolai/Morungatuny Sub-counties	20 (1. 18 km of community access roads rehabilitated in Ogolai/Morungatuny Sub-counties	111.11	Activity not planned
	2. Acowa - Kapelebyong road completed)	2. Acowa - Kapelebyong road completed)		
Length in Km. of rural roads constructed	0 ()	0 (Nil)	0	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
231003 Roads and Bridges	178,068	177,863	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 178,068	<i>Domestic Dev't:</i> 177,863	<i>Domestic Dev't:</i> 99.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 178,068	Total 177,863	Total 99.9%	

Function: District Engineering Services**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

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>				
231005 Machinery and Equipment	25,000	27,459	109.8%	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	25,000	Domestic Dev't:	27,459	Domestic Dev't:	109.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	27,459	Total	109.8%

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),

4 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 procured (District Hqtrs),

Assorted stationery and associated consumables (District Hqtrs),
Salaries for CWO staff payment (District Hqtrs)

Motor vehicle (LG0004-58) and motorcycle [LG 0074-25] accountability available
Fuel and lubricants accountability available
Assorted stationery and associated consumables

0

The pre-qualified firm for vehicle and motorcycle repairs is too slow at responding to our requests on time.

Expenditure

211101 General Staff Salaries	17,652	13,239	75.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	5,377	76.8%
221014 Bank Charges and other Bank related costs	3,000	1,758	58.6%
227001 Travel Inland	7,040	7,617	108.2%

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	17,652	<i>Wage Rec't:</i>	13,239	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,040	<i>Domestic Dev't:</i>	14,752	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,692	Total	27,991	Total	65.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	82 (they were taken to the region water quality lab in Mbale District)	0	Due poor road systems in the district most activities more than the planned days to be completed.
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.)	64 (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.)	106.67	
No. of water points tested for quality	100 (8 in Morungatuny, 8 in Ogolai, 8 in Orungo, 8 in Kuju, 8 in Willa, 12 in Okungur, 8 in Asamuk, 10 in Acowa, 10 in Akoromit, 10 in abarilela, 15 in Apeduru and 5 in Wera)	25 (28 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.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	24 (a number of mandatory notices with financial activity progress information were placed on public notice boards across the district)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Held in Kuju s/c at Kuju S/C headquarters)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,550	299	19.3%	
221011 Printing, Stationery, Photocopying and Binding	6,080	14,086	231.7%	
221014 Bank Charges and other Bank related costs	900	150	16.7%	
227001 Travel Inland	9,971	24,657	247.3%	
227004 Fuel, Lubricants and Oils	4,000	16,490	412.3%	
228004 Maintenance Other	1,000	11,947	1194.7%	

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,580	<i>Domestic Dev't:</i>	65,660	<i>Domestic Dev't:</i>	373.5%
<i>Donor Dev't:</i>	5,921	<i>Donor Dev't:</i>	1,969	<i>Donor Dev't:</i>	33.3%
Total	23,501	Total	67,629	Total	287.8%

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

No. of public sanitation sites rehabilitated	()	0 (not planned this financial year)	0	The biggest challenge met in this are the boreholes that failed the contractor in rehabilitation due to the major repairs that was needed.	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (not planned this financial year)	0		
% of rural water point sources functional (Shallow Wells)	()	0 (not planned this financial year)	0		
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (not planned this financial year)	0		
No. of water points rehabilitated	06 (1 in kapelebyong, 1 in Asamuk, 2 in Orungo and 1 in Acowa, 1 in Wera)	4 (out of the 6 planned only 4 were done since the other two needed major repairs)	66.67		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221002 Workshops and Seminars	7,500	18,466	246.2%		
221008 Computer Supplies and IT Services	4,000	9,647	241.2%		
221011 Printing, Stationery, Photocopying and Binding	6,400	7,453	116.5%		
227001 Travel Inland	9,500	12,657	133.2%		
227004 Fuel, Lubricants and Oils	2,000	5,950	297.5%		
228002 Maintenance - Vehicles	4,480	14,464	322.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,880	<i>Domestic Dev't:</i>	68,637	<i>Domestic Dev't:</i>	222.3%
<i>Donor Dev't:</i>	7,700	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,580	Total	68,637	Total	177.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	0 (planned under Water Aid Budget)	0	The communities of Amuria Town Council could not interlise the MoWE regulation that bars them from benefiting from BHs in a NWSC supply setting. More sensitization required but the need to provide the rural part
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (planned under Water Aid Budget)	0	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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)	56 (Advocacy meetings at District Headquarters, the WASH coordination meeting held at the sub county headquarters of Kuju S/C community sensitisations in the locations where drilling will take place)	103.70	of Town Council shall be addressed
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (planned under Water Aid Budget)	0	
No. of water user committees formed.	()	0 (planned under Water Aid Budget)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,670	14,648	258.3%	
221011 Printing, Stationery, Photocopying and Binding	6,600	6,566	99.5%	
227001 Travel Inland	10,600	19,553	184.5%	
227004 Fuel, Lubricants and Oils	9,000	11,490	127.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 25,770	<i>Domestic Dev't:</i> 51,056	<i>Domestic Dev't:</i> 198.1%	
	<i>Donor Dev't:</i> 6,100	<i>Donor Dev't:</i> 1,201	<i>Donor Dev't:</i> 19.7%	
	Total 31,870	Total 52,257	Total 164.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	15 Community sensitisation meetings (1 in each lower local Government)	0	Community altitude change takes long to effect.
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)		
	Coduct 4 radio talk shows.	Coduct 3 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	4,700	9,134	194.3%
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer Supplies and IT Services	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	7,500	6,313	84.2%	
227001 Travel Inland	12,500	11,501	92.0%	
228002 Maintenance - Vehicles	2,085	2,562	122.9%	
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:	20,585	Domestic Dev't: 26,010	Domestic Dev't: 126.4%	
Donor Dev't:	7,200	Donor Dev't: 3,750	Donor Dev't: 52.1%	
Total	27,785	Total 29,761	Total 107.1%	

3. Capital Purchases

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (At the District Headquarters 1)	0 (Contractor reliable period expired before starting the real work)	.00	Contractor bleached the contract signed between him and the District
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	54,698	28,587	52.3%	
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:	54,698	Domestic Dev't: 28,587	Domestic Dev't: 52.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,698	Total 28,587	Total 52.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in A maseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in A maseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)	100.00	accessibility to some site was a problem due to bad weather community access roads
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	04 (Orungo Sub-County 1, in Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	66.67	
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	246,000	271,023	110.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	246,000	<i>Domestic Dev't:</i> 271,023	<i>Domestic Dev't:</i> 110.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	246,000	Total 271,023	Total 110.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	04 (Orungo Sub-County 1, in Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	66.67	Late commencement of rehabilitation works by the contractor lead to his under achieving of the planned 6 rehabilitations to only 4 boreholes since some money for these works was used for other WASH development projects in the District (Co-funding).
No. of deep boreholes drilled (hand pump, motorised)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	06 (Orungo Sub-County 1, in Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	100.00	

Non Standard Outputs: N/A

Expenditure

231007 Other Structures	81,197	16,629	20.5%
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	81,197	<i>Domestic Dev't:</i>	16,629	<i>Domestic Dev't:</i>	20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,197	Total	16,629	Total	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Nil

Non Standard Outputs:	(i) Staff Salaries Paid	Maintainance of departmental equipment
	(ii) Procurement & maintenance of office & field equipment	Payment of staff salaries
	(iii) Travel Inland	Bank Charges paid
	(iv) Office operations & contingencies:	Procurement of office furniture, stationery, small office items & modem air time
	(v) Procurement of office stationery & other items	Travel inland - Deliver Reports & W/Plan to Line Ministries; Attend W/shops

Expenditure

211101 General Staff Salaries	58,781	59,860	101.8%
221011 Printing, Stationery, Photocopying and Binding	2,713	1,180	43.5%
221012 Small Office Equipment	1,000	856	85.6%
221014 Bank Charges and other Bank related costs	1,500	834	55.6%
222001 Telecommunications	0	163	N/A
224002 General Supply of Goods and Services	4,266	1,750	41.0%
227001 Travel Inland	4,800	4,723	98.4%
228002 Maintenance - Vehicles	1,036	2,508	242.1%

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	58,781	<i>Wage Rec't:</i>	59,860	<i>Wage Rec't:</i>	101.8%
<i>Non Wage Rec't:</i>	16,015	<i>Non Wage Rec't:</i>	12,013	<i>Non Wage Rec't:</i>	75.0%
<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	74,796	Total	71,873	Total	96.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Nil)	0	Failure in the establishment of woodlots following the failed germination in the Morungatuny Tree Nursery.
Area (Ha) of trees established (planted and surviving)	07 (Morungatuny, Acowa & Willa)	00 (Nil)	.00	
Non Standard Outputs:	01 Tree Nursery established in Morungatuny S/County	Tree seeds and Assorted Tree Nursery Tools procured for establishing tree nursery in Morungatuny S/C.		

Training for Nursery Attendants done for Morungatuny Tree Nursery

Monitoring of Woodlots - Institutions and by individuals done

Technical usppor

Expenditure

211103 Allowances	2,100	1,985	94.5%		
221011 Printing, Stationery, Photocopying and Binding	0	56	N/A		
224002 General Supply of Goods and Services	5,557	3,202	57.6%		
227004 Fuel, Lubricants and Oils	2,700	1,404	52.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,357	<i>Non Wage Rec't:</i>	6,647	<i>Non Wage Rec't:</i>	64.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,357	Total	6,647	Total	64.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	03 (Preparation of Sub-County Wetland Action Plans & Consolidation into the DWAP - for Kuju, Willa, Acowa sub-counties)	03 (Preparation, Review and approval of Sub-County Wetland Action Plans for Kuju, Willa, Acowa sub-counties done)	100.00	Nil
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: (i) Backstopping and training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines

Formulation of environmental bye-laws + guidelines done in Kujju, Willa, Acowa sub-counties

Trained Local Env't Committees & S/County Stakeholders on formulation of environmental bye-laws + guidelines in Kujju, Willa, Acowa sub-counties - Draft Bye-Law

Expenditure

221002 Workshops and Seminars	6,200	6,634	107.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i> 6,634	<i>Non Wage Rec't:</i> 107.0%
<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	6,200	Total 6,634	Total 107.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: () 0 (Nil) 0 Limited resources

Area (Ha) of Wetlands demarcated and restored: 420 (wetland demarcation & restoration in Willa + Abarilela sub-counties) 320 (Approx 320 Acres of wetland Area demarcated in Willa Parish) 76.19

Non Standard Outputs: Support the implementation of existing Sub-County Wetland Action Plans (SWAPs) Nil

Expenditure

211103 Allowances	2,980	698	23.4%
224002 General Supply of Goods and Services	1,400	500	35.7%
227004 Fuel, Lubricants and Oils	1,320	276	20.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 1,474	<i>Non Wage Rec't:</i> 24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 1,474	Total 24.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: () 0 (Nil) 0 Limited funding

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i) Hold Radio Education programme - Amuria	Environmental Education programme on Radio held - 01 dayprogramme		
	(ii) Commemorating World Env't Day commemoration - Wera			

Expenditure

211103 Allowances	660	515		78.0%
221001 Advertising and Public Relations	1,400	500		35.7%
227004 Fuel, Lubricants and Oils	620	69		11.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,084	<i>Non Wage Rec't:</i> 31.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 3,460	Total 1,084	Total	31.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Training of Env't stakeholders - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C)	0 (Training of members of Parish & Sub-county Env't Committees - in 06 LLGs done)	0	Nil
Non Standard Outputs:	(i) Community sensitisation Meetings - All S/Counties	07 Sensitisation meetings held in the sub-counties of Willa, Apeduru & Akoromit		
	(ii) Selection of Parish & Sub-county Env't Committees - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C	Selections done to Streamline Parish (PECs) + Sub-County (SECs) Env't Committees in 06 Sub-Counties of Orungo, Wera, Morungatuny, Akeriau, Kuju & Amuria T/C		

Expenditure

211103 Allowances	1,380	1,214		88.0%
221002 Workshops and Seminars	4,800	4,343		90.5%
221011 Printing, Stationery, Photocopying and Binding	420	582		138.6%
227004 Fuel, Lubricants and Oils	960	806		84.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,945	<i>Non Wage Rec't:</i> 90.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 7,680	Total 6,945	Total	90.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	08 (Field monitoring visits to critical wetlands - by the department in Wera, Asamuk, Abarilela, Willa, Orungo,	05 (Wetland monitoring visits in critical wetlands conducted)	62.50	Limited Funds
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Acowa, Kuju, Apeduru, Ogolai, Morungatuny, Akoromit)

Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of Development Projects	Procured & distributed Field Boots to the Local Environment Committees of Asamuk Sub-County; 60 Pairs distributed.
	(ii) Logistical support to Local Env't Committees on Field monitoring & reporting	Field monitoring of PRDP ENR interventions
		Environmental & Social Impact Assessment & Review of Development Projects

Expenditure

211103 Allowances	2,160	1,441	66.7%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
224002 General Supply of Goods and Services	400	990	247.5%
227004 Fuel, Lubricants and Oils	1,490	950	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,344	3,421	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,344	3,421	78.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	(i) Field inspection, enforcement & regulation - All S/Counties)	06 (Monitoring by Council committee of Environment conducted	0	Nil
Non Standard Outputs:		Conducted Field inspection, enforcement and regulation of forestry activities in hotspot communities)		
		Nil		

Expenditure

211103 Allowances	2,100	1,629	77.6%
221011 Printing, Stationery, Photocopying and Binding	20	26	130.0%
222001 Telecommunications	200	20	10.0%
227004 Fuel, Lubricants and Oils	1,480	656	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	2,331	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,800	2,331	61.3%

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new land disputes settled within FY	12 (S/Counties (as they arise).)	03 (Land dispute resolution meetings held in Willa, Ogoi & Orungo S/Counties)	25.00	Sector activities hampered by limited funding
Non Standard Outputs:	(i) Land advocacy and sensitisation meetings - at community level (ii) Guidance to S/County Councils on establishment of Area Land Committees - all 16 S/C councils (iii) Orientation of Area Land Committees - all 16 ALCs	Technical Guidance given to 16 S/County Councils on establishment of Area Land Committees		

Expenditure

211103 Allowances	1,308	336	25.6%
221002 Workshops and Seminars	3,600	1,442	40.0%
221011 Printing, Stationery, Photocopying and Binding	976	19	1.9%
227004 Fuel, Lubricants and Oils	0	486	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,282	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,282	22.8%

Output: Infrastructure Planning

Non Standard Outputs:	(i) Land and Site inspection for dev'ts on government land (ii) Planning of growth centres (iii) Establishment & Orientation of Physical Planning Committees (iv) Monitoring Infrastructure Development in Town Boards (v) Registration of the Physical Planner	Establishment & Orientation of Physical Planning Committees done in Kapelebyong & Abarilela S/Counties Planning of Apeiulai growth centre conducted - final physical plan to be produced Registration of the Physical Planner done Technical Support t	0	Limited funding hampers planned activities
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Expenditure

211103 Allowances	1,724	242	14.0%
221002 Workshops and Seminars	3,200	921	28.8%
221011 Printing, Stationery, Photocopying and Binding	0	14	N/A
221017 Subscriptions	400	158	39.4%
227001 Travel Inland	300	320	106.7%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	1,064	345	32.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 19.0%	
<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	10,500	Total 2,000	Total 19.0%	

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

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	0	9 CDOs are substantive Parish Chiefs designated to act as ACDOs, and are not adequately trained in the roles. Department generally facilitated with the necessary logistics and funds to perform roles of supervision
	supervision report for 15 Sub County Community Development Officers (CDWs) in place	supervision report for 15 Sub County Community Development Officers (CDWs) in place		
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,		
	Departmental Annual WorkPlan produced	De		
	Quarterly performance reports produced on time at the district headquarters			
	Mandatory sector performance reports shared with MGLSD			

Expenditure

211101 General Staff Salaries	99,584	99,089	99.5%
211103 Allowances	4,000	923	23.1%
221001 Advertising and Public Relations	300	75	25.0%
221002 Workshops and Seminars	0	1,935	N/A

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer Supplies and IT Services	1,500	1,658	110.5%	
221011 Printing, Stationery, Photocopying and Binding	1,290	1,292	100.1%	
221014 Bank Charges and other Bank related costs	583	508	87.1%	
222001 Telecommunications	300	323	107.7%	
222003 Information and Communications Technology	100	90	90.0%	
227001 Travel Inland	3,171	4,510	142.2%	
228002 Maintenance - Vehicles	3,000	625	20.8%	
<i>Wage Rec't:</i>	99,584	<i>Wage Rec't:</i> 99,089	<i>Wage Rec't:</i> 99.5%	
<i>Non Wage Rec't:</i>	14,227	<i>Non Wage Rec't:</i> 11,522	<i>Non Wage Rec't:</i> 81.0%	
<i>Domestic Dev't:</i>	417	<i>Domestic Dev't:</i> 417	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	114,228	Total 111,028	Total 97.2%	

Output: Probation and Welfare Support

No. of children settled	30 (30 formerly abducted children & children on the street resettled)	0 (2 juvenile offenders resettled at Kuju and Obalanga sub countie)	.00	No child in need of resettlement was received in the quarter
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Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	10 support supervision visits carried out in 10 sub counties for OVC service providers by the district in all sub counties including:	Nil		
	Acowa (1 support supervision visit)			
	Kuju(1 support supervision visit)			
	Obalanga(1 support supervision visit)			
	Morungatuny(1 support supervision visit)			
	Kapelebyong(1 support supervision visit)			
	Asamuk(1 support supervision visit)			
	Okungur (1 support supervision visit),			
	Akoromit (1 qsupport supervision visit)),			
	Ogolai (1 support supervision visit)),			
	Akeriau (1 support supervision visit))			
	Apeduru (1 support supervision visit),			
	Willla (1 support supervision visit)			
	Amuria Town Council, Orungo and wera, 1 support supervision each			

Expenditure

211103 Allowances	400	100	25.0%
221002 Workshops and Seminars	420	80	19.0%
221014 Bank Charges and other Bank related costs	5	15	300.0%
222001 Telecommunications	15	15	100.0%
222003 Information and Communications Technology	10	10	100.0%
227001 Travel Inland	500	1,235	247.0%
227004 Fuel, Lubricants and Oils	0	45	N/A

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	1,500	Total	100.0%

Output: Adult Learning

No. FAL Learners Trained	640 (640 FAL learners trained, 40 per sub county 32 FAL classes established in all the sub counties)	320 (FAL classes established in each of the sub counties of: Orungo (2), Morungatuny(2), Akeriau (2), Willa (2), Kuju (2), Willa (2), Amuria T/C (2), Asamuk (2), Apeduru (2), Akoromit (2), Acowa (2), Kapelebyong (2), Okungur (2), Wera (2), Abarilela (2), Obalanga (2), Akoromit (2))	50.00	Instructors are not performing as expected due to the declined spirit of volunteerism
Non Standard Outputs:	4 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willa -1 FAL examination administered in all FAL classes in all sub counties in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willa -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	Honoraria paid to 48 FAL instructors Political mobilization done for Fal programme FAL guidelines disseminated to stakeholders 1 support supervision visit made to each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Ku		

Expenditure

211103 Allowances	7,000	4,553	65.0%
221001 Advertising and Public Relations	500	100	20.0%
221002 Workshops and Seminars	1,572	2,292	145.8%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	800	705	88.1%	
221011 Printing, Stationery, Photocopying and Binding	1,300	2,640	203.1%	
221012 Small Office Equipment	300	150	50.0%	
221014 Bank Charges and other Bank related costs	200	414	207.0%	
222001 Telecommunications	200	521	260.5%	
222003 Information and Communications Technology	400	76	19.0%	
227001 Travel Inland	1,600	3,513	219.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,872	14,964	88.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,872	14,964	88.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender disaggregated data collected and disseminated	0	institutions are not adequately collecting and disseminating gender disaggregated data
	3 District GBV coordination meetings held		
	1 district GBV forum held		
	4 sub county GBV coordination meetings held in Morungatuny, Abarilela, Kapelebyong and Obalanga		

Expenditure

221002 Workshops and Seminars	1,500	13,076	871.7%	
227001 Travel Inland	0	2,714	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	15,790	1052.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	15,790	1052.7%	

Output: Support to Youth Councils

No. of Youth councils supported	()	11 (1 youth council at the district level and 10 at the sub counties levels provided with financial and technical in the sub counties of : Orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1),	0	The youth structures at the sub county level do not meet regularly to feed the district with information from the lower level
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), AmuriaTown Council (1))

Non Standard Outputs:

2 youth leaders facilitated to attend youth symposium in kampala

Youth council facilitated to collect 15 bicycles from Kampala

Youth council facilitated to conduct quarterly coordination meeting at district level

youth council at district level fa

Expenditure

221002 Workshops and Seminars	2,000	3,890	194.5%
227001 Travel Inland	0	1,983	N/A
227004 Fuel, Lubricants and Oils	0	314	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,156	<i>Non Wage Rec't:</i> 6,187	<i>Non Wage Rec't:</i> 100.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,156	Total 6,187	Total 100.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community ()

11 (11 Persons with Disability projects supported with projects for income generation in all the sub counties of :1 support supervision visit carried out to each of the sub counties of :Orungo (1), Morungatuny (1), Kuju (1), Asamuk (1), Acowa (1), Abarilela (1), Wera (1), Kapelebyong (1), Obalanga (1), AmuriaTown Council (1))

0

Weak PWDS structures that do not meet nor lobby for support at the sub county level make it hard to expand the base of financial support to PWDS at all levels.

Non Standard Outputs:

1 district level PWDS council supported to participate in the International PWDS celebrations at Kisoro

1 PWDS council supported to conduct quarterly coordinatin meeting at district level

1 PWDS council at the district level supported to carry out

Expenditure

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

221002 Workshops and Seminars	4,000	4,439		111.0%
224002 General Supply of Goods and Services	31,209	17,368		55.6%
227001 Travel Inland	0	3,500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,209	<i>Non Wage Rec't:</i> 25,307		<i>Non Wage Rec't:</i> 71.9%
<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	35,209	Total 25,307		Total 71.9%

Output: Culture mainstreaming

Non Standard Outputs:	40 Iteso Cultural Union leaders and older persons mobilized for involment in community development work	Nil		0	Nil
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Expenditure

221001 Advertising and Public Relations	0	250		N/A
227002 Travel Abroad	0	250		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 500		<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 500		Total 50.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	()	11 (1 women council at the district level provided with financial and technical support 1 women council at the district level and 10 at the sub counties levels provided with financial and technical in the sub counties of : Orungo (1), Morungatuny (1), Akeriau (1), Kuju (1), Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), AmuriaTown Council (1))		0	Women councils at sub county level weak and not carrying out adequate advocacyy to support women issues at the lower levels
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Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

1 district women council facilitated to conduct quarterly coordination meeting at district level

4 women groups supported with inputs for income generation projects

women council at district level facilitated conduct mobilization and monitoring of w

Expenditure

211103 Allowances	0	200	N/A
221002 Workshops and Seminars	2,400	3,609	150.4%
221011 Printing, Stationery, Photocopying and Binding	0	230	N/A
221014 Bank Charges and other Bank related costs	0	47	N/A
222001 Telecommunications	0	92	N/A
227001 Travel Inland	400	705	176.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,156	<i>Non Wage Rec't:</i> 4,883	<i>Non Wage Rec't:</i> 79.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,156	Total 4,883	Total 79.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0

Non Standard Outputs:

Expenditure

263204 Transfers to other gov't units(capital)	0	42,990	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 42,990	<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	0	Total 42,990	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	Office facilities and equipment (6 computers & printers) maintained & operational	0	Nil
	Office facilities and equipment maintained & operational	2 officers' monthly salaries paid		
	6 Bimonthly departmental meetings held			
	2 officers' monthly salaries paid			
	5 new batteries for solar power upgrade for the Plannig Unit installed			

Expenditure

211101 General Staff Salaries	25,008	25,508	102.0%
221008 Computer Supplies and IT Services	600	600	100.0%
221009 Welfare and Entertainment	1,270	490	38.6%
221011 Printing, Stationery, Photocopying and Binding	500	925	185.0%
221014 Bank Charges and other Bank related costs	0	963	N/A
224002 General Supply of Goods and Services	0	1,200	N/A
227001 Travel Inland	3,460	1,688	48.8%
228003 Maintenance Machinery, Equipment and Furniture	800	1,980	247.5%
228004 Maintenance Other	7,500	8,250	110.0%
Wage Rec't:	25,008	25,508	102.0%
Non Wage Rec't:	17,640	7,060	40.0%
Domestic Dev't:	7,500	9,036	120.5%
Donor Dev't:		0	0.0%
Total	50,148	41,604	83.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	100.00	Nil
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	100.00	

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	3,000	1,090	36.3%
227001 Travel Inland	0	1,368	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,240	2,458	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,240	2,458	75.9%

Output: Project Formulation

Non Standard Outputs: N/A 0 N/A

Expenditure

227001 Travel Inland	0	1,220	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		1,220	0.0%
Donor Dev't:		0	0.0%
Total	0	1,220	0.0%

Output: Development Planning

Non Standard Outputs: One (1) Reviewed 5 year development plan produced One (1) DDP Mid term Review report produced One (1) Reviewed 5 year development plan produced 0 Lack of review guidelines from NPA

Expenditure

211103 Allowances	1,130	720	63.7%
221011 Printing, Stationery, Photocopying and Binding	1,233	500	40.6%
227001 Travel Inland	1,500	2,085	139.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,463	3,305	74.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,463	3,305	74.1%

Output: Operational Planning

0 Delay in third quarter

Vote: 565 Amuria District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3 Output Budget Performance reports for first, second and third quarter and the BFP were produced
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Expenditure

221009 Welfare and Entertainment	0	144	N/A
221011 Printing, Stationery, Photocopying and Binding	3,423	10,577	309.0%
227001 Travel Inland	6,168	21,619	350.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		23,359	0.0%
Domestic Dev't:	11,220	8,982	80.0%
Donor Dev't:		0	0.0%
Total	11,220	32,341	288.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district. 2 Biennial LGMSD programme Review reports produced 2 Biennial PAF monitoring reports produced 4 quarterly PAF review meetings held	4 Field monitoring report prepared at the district headquarters 4 quarterly programme monitoring report sharing meeting held	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,415	571	12.9%
222001 Telecommunications	0	45	N/A
224002 General Supply of Goods and Services	0	340	N/A
227001 Travel Inland	16,562	25,705	155.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,817	3,488	27.2%
Domestic Dev't:	11,220	23,173	206.5%
Donor Dev't:		0	0.0%
Total	24,037	26,661	110.9%

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

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

0

Non Standard Outputs: 1) One Laptop computer for office of the Statistician
2) Nine filing cabinets/cupboards procured for health, DSC, Proc. Officer at the district headquarters

Expenditure

231005 Machinery and Equipment	3,500	3,710	106.0%
231006 Furniture and Fixtures	7,719	5,400	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,219	9,110	81.2%
Donor Dev't:		0	0.0%
Total	11,219	9,110	81.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

In adequate funding.

Non Standard Outputs: Four minutes of the quarterly departmental management meetings prepared
Salaries for departmental staff paid
1 digital camera and Laptop procured
Office equipment maintained

N/A

One Motorcycle maintained

All monthly salaries for the 2 departmental staff paid.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	800	32.0%
227001 Travel Inland	4,353	3,770	86.6%
228002 Maintenance - Vehicles	0	486	N/A
221003 Staff Training	3,000	1,980	66.0%
211101 General Staff Salaries	19,364	19,364	100.0%

Vote: 565 Amuria District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	19,364	<i>Wage Rec't:</i>	19,364	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	18,953	<i>Non Wage Rec't:</i>	7,036	<i>Non Wage Rec't:</i>	37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,317	Total	26,400	Total	68.9%

Output: Internal Audit

No. of Internal Department Audits	128 (Government institutions in the district; 16 LLGs; 108 primary schools, 1 HLG and 3 secondary schools)	139 (Cummulatively the department has managed to audit 139 institutions and administrative units)	108.59	Inadequate funding, inadequate staff and lack of transport.
Date of submitting Quaterly Internal Audit Reports	July 15 2014 (All 4 quarterly reports submitted by the end of the financial year.)	30/7/2014 (So far 4 quarterly reports have been prepared and submitted to the District Chairperson and other stakeholders)	#Error	
Non Standard Outputs:		Cummulatively 4 PAF monitoring reports prepared for monitoring done district wide		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	119	2.6%
227001 Travel Inland	10,147	12,244	120.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,647	<i>Non Wage Rec't:</i>	12,363
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,647	Total	12,363
			74.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,074,935	<i>Wage Rec't:</i>	9,133,811	<i>Wage Rec't:</i>	100.6%
<i>Non Wage Rec't:</i>	2,834,941	<i>Non Wage Rec't:</i>	3,032,476	<i>Non Wage Rec't:</i>	107.0%
<i>Domestic Dev't:</i>	6,338,951	<i>Domestic Dev't:</i>	8,310,817	<i>Domestic Dev't:</i>	131.1%
<i>Donor Dev't:</i>	37,093	<i>Donor Dev't:</i>	97,130	<i>Donor Dev't:</i>	261.9%
Total	18,285,919	Total	20,574,234	Total	112.5%

Vote: 565 Amuria District**2013/14 Quarter 4****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>		173,215	351,871
Sector: Agriculture				73,829	84,290
<i>LG Function: Agricultural Advisory Services</i>				73,829	84,290
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,829	84,290
LCII: Not Specified				73,829	84,290
Item: 263204 Transfers to other govt. units					
abarilela		Conditional Grant for NAADS	N/A	73,829	84,290
Sector: Works and Transport				0	163,850
<i>LG Function: District, Urban and Community Access Roads</i>				0	163,850
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	163,850
LCII: Olelai				0	163,850
Item: 263201 LG Conditional grants					
Periodic maintenance of Komolo - Abarilela road		Other Transfers from Central Government	N/A	0	163,850
Sector: Education				89,386	85,741
<i>LG Function: Pre-Primary and Primary Education</i>				60,880	61,111
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	14,215
LCII: Dodos				16,000	14,215
Item: 231001 Non Residential buildings (Depreciation)					
Construct 1 block of 5 stance pit latrine at Abarilela p/s		Conditional Grant to PRDP	Completed	16,000	14,215
Output: PRDP-Provision of furniture to primary schools				1,200	3,331
LCII: Olelai				1,200	3,331
Item: 231006 Furniture and fittings (Depreciation)					
Pay for pupil furniture for Moru Arengan p/s		Conditional Grant to PRDP	Completed	1,200	3,331
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,680	43,564
LCII: Arute				5,016	4,641
Item: 263104 Transfers to other govt. units					
Arute		UPE Capitation grant	N/A	5,016	4,641
LCII: Asilang				4,463	4,329
Item: 263104 Transfers to other govt. units					
Ongutoi		UPE Capitation grant	N/A	4,463	4,329
LCII: Dodos				5,774	5,748
Item: 263104 Transfers to other govt. units					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		173,215	351,871
Abarilela		UPE Capitation grant	N/A	5,774	5,748
LCII: Katine				10,956	10,987
Item: 263104 Transfers to other govt. units					
Katine- Wera		UPE Capitation grant	N/A	4,480	4,550
Akamuriei		UPE Capitation grant	N/A	6,476	6,437
LCII: Ocal				4,138	4,193
Item: 263104 Transfers to other govt. units					
Ocal		UPE Capitation grant	N/A	4,138	4,193
LCII: Olelai				13,332	13,666
Item: 263104 Transfers to other govt. units					
Oidala		UPE Capitation grant	N/A	3,847	4,193
Olelai Wera		UPE Capitation Grant	N/A	4,560	5,058
Moru Arengan		UPE Capitation grant	N/A	4,925	4,414
LG Function: Secondary Education				28,506	24,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,506	24,631
LCII: Dodos				28,506	24,631
Item: 263104 Transfers to other govt. units					
St. Paul Abarilela S.S.		USE Capitation Grant	N/A	28,506	24,631
Sector: Health				10,000	13,447
LG Function: Primary Healthcare				10,000	13,447
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	13,447
LCII: Arute				1,000	984
Item: 263101 LG Conditional grants					
Arute HC 2		PHC NON Wage	N/A	1,000	984
LCII: Dodos				9,000	12,463
Item: 263101 LG Conditional grants					
Abarilela HC 3		PHC NON Wage	N/A	9,000	7,774
Item: 263313 Conditional transfers for PHC- Non wage					
Abarilela HC III		Donor Funding	N/A	0	4,689
Sector: Social Development				0	4,544
LG Function: Community Mobilisation and Empowerment				0	4,544
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,544
LCII: Dodos				0	4,544

Vote: 565 Amuria District

2013/14 Quarter 4

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>		173,215	351,871
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	4,544

Vote: 565 Amuria District**2013/14 Quarter 4****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>		248,916	226,739
Sector: Agriculture				71,829	56,822
<i>LG Function: Agricultural Advisory Services</i>				<i>71,829</i>	<i>56,822</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	56,822
LCII: Not Specified				71,829	56,822
Item: 263204 Transfers to other govt. units					
akeriau		Conditional Grant for NAADS	N/A	71,829	56,822
Sector: Education				26,087	24,119
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,087</i>	<i>24,119</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,000	0
LCII: Akeriau				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 80 infant chairs, 10 infant tables & 36 desks for Akeriau p/s		Conditional Grant to SFG	Being Procured	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,087	24,119
LCII: Akeriau				6,065	5,466
Item: 263104 Transfers to other govt. units					
Akeriau		UPE Capitation grant	N/A	6,065	5,466
LCII: Okude				8,688	7,932
Item: 263104 Transfers to other govt. units					
Okude		UPE Capitation grant	N/A	8,688	7,932
LCII: Otubet				5,295	5,833
Item: 263104 Transfers to other govt. units					
Otubet		UPE Capitation grant	N/A	5,295	5,833
LCII: Temele				5,038	4,887
Item: 263104 Transfers to other govt. units					
Temele		UPE Capitation grant	N/A	5,038	4,887
Sector: Health				41,000	41,273
<i>LG Function: Primary Healthcare</i>				<i>41,000</i>	<i>41,273</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,000	40,289
LCII: Akeriau				40,000	40,289
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		248,916	226,739
Payment for completion of construction of maternity ward in Akeriau health centre II done in FY 2013-2014		PHC DEVELOPMENT	Works Underway	40,000	40,289
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	984
LCII: Akeriau				1,000	984
Item: 263101 LG Conditional grants					
Akeriau HC II		PHC NON Wage	N/A	1,000	984
Sector: Public Sector Management				110,000	104,525
LG Function: District and Urban Administration				110,000	104,525
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				110,000	104,525
LCII: Akeriau				110,000	104,525
Item: 231001 Non Residential buildings (Depreciation)					
construction of Akeriau subcounty office, 5 stance pit latrine ,instal solar and procure office furniture		LGMSD (Former LGDP)	Completed	110,000	104,525

Vote: 565 Amuria District**2013/14 Quarter 4****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>		1,162,498	1,533,612
Sector: Agriculture				69,737	72,408
<i>LG Function: Agricultural Advisory Services</i>				<i>69,737</i>	<i>72,408</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,737	72,408
LCII: Not Specified				69,737	72,408
Item: 263204 Transfers to other govt. units					
Town council		Conditional Grant for NAADS	N/A	69,737	72,408
Sector: Works and Transport				2,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Four executive office chairs		Roads Rehabilitation Grant	Not Started	2,000	0
Sector: Education				290,382	310,731
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,623</i>	<i>24,239</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,000	13,000
LCII: Okutoi Ward				13,000	13,000
Item: 231004 Transport equipment					
Purchase a motorcyle for school inspection.		Conditional Grant to SFG	Completed	13,000	13,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,623	11,239
LCII: Akisim Ward				6,401	6,196
Item: 263104 Transfers to other govt. units					
Amuria		UPE Capitation grant	N/A	6,401	6,196
LCII: Alira Ward				5,221	5,043
Item: 263104 Transfers to other govt. units					
Kuju		UPE Capitation grant	N/A	5,221	5,043
<i>LG Function: Secondary Education</i>				<i>265,759</i>	<i>286,492</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				265,759	286,492
LCII: Not Specified				265,759	286,492
Item: 263104 Transfers to other govt. units					
Amuria High School		USE Capitation Grant	N/A	140,225	153,194
Amuria S.SS		USE Capitaion Grant	N/A	125,534	133,298
Sector: Health				558,338	580,171

Vote: 565 Amuria District**2013/14 Quarter 4****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>		1,162,498	1,533,612
<i>LG Function: Primary Healthcare</i>				<i>558,338</i>	<i>580,171</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	1,565
LCII: Okutoi Ward				5,000	1,565
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of notice boards for DHO's office		Conditional Grant to PHC - development	Completed	2,000	765
Procured of a projector for DHO's Office		Conditional Grant to PHC - development	Not Started	2,000	0
Procured of a tool kit for cold chain maintenance		Conditional Grant to PHC - development	Completed	1,000	800
Output: Furniture and Fixtures (Non Service Delivery)				25,000	25,350
LCII: Okutoi Ward				25,000	25,350
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of DHOs office with Office furniture		Conditional Grant to PHC- Non wage	Completed	25,000	25,350
Output: Other Capital				15,000	18,000
LCII: Alira Ward				15,000	18,000
Item: 231005 Machinery and equipment					
Procurement and installation of a solar water pump in Amuria HC IV		LGMSD (Former LGDP)	Completed	15,000	18,000
Output: Healthcentre construction and rehabilitation				23,000	22,230
LCII: Okutoi Ward				23,000	22,230
Item: 231005 Machinery and equipment					
Payment for installation of 01 solar system done in DHO's office in FY 2012/13		Conditional Grant to PHC - development	Completed	23,000	22,230
Output: PRDP-Healthcentre construction and rehabilitation				89,774	139,986
LCII: Alira Ward				89,774	139,986
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 sets of waterloos for Private wing ward and Palliative care unit in Amuria HC IV		PRDP	Completed	47,485	37,405

Vote: 565 Amuria District**2013/14 Quarter 4****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>		1,162,498	1,533,612
Payment of rentions for development projects done in FY 2012-2013		PRDP	Completed	42,289	102,581
Output: PRDP-Staff houses construction and rehabilitation				107,164	102,605
LCII: Alira Ward				107,164	102,605
Item: 231002 Residential buildings (Depreciation)					
Payment for renovation of 2 staff houses in Amuria HC IV done in FY 2013-2014		PRDP	Completed	11,083	10,739
Completion of construction of a 3 in 1 stahh house in Amuria HC IV		PRDP	Completed	96,081	91,866
Output: Theatre construction and rehabilitation				143,949	105,072
LCII: Alira Ward				143,949	105,072
Item: 231001 Non Residential buildings (Depreciation)					
Phase II Construction of theatre in Amuria Health centre iv		LGMSD (Former LGDP)	Works Underway	143,949	105,072
Output: PRDP-Theatre construction and rehabilitation				32,000	33,635
LCII: Alira Ward				32,000	33,635
Item: 231001 Non Residential buildings (Depreciation)					
Payment for construction of a theatre up to the ring beam (phase-1) in Amuria HC IV		PRDP	Completed	32,000	33,635
Output: PRDP-Specialist health equipment and machinery				87,168	87,070
LCII: Alira Ward				87,168	87,070
Item: 231005 Machinery and equipment					
Equip Theatre in Amuria Health centre		PRDP	Completed	87,168	87,070
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	6,133
LCII: Okutoi Ward				0	6,133
Item: 263313 Conditional transfers for PHC- Non wage					
PHA Network		Donor Funding	N/A	0	6,133
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,283	38,525
LCII: Alira Ward				30,283	38,525
Item: 263101 LG Conditional grants					
Amuria HC 4		PHC NON Wage	N/A	30,283	30,283

Vote: 565 Amuria District**2013/14 Quarter 4****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>		1,162,498	1,533,612
Item: 263313 Conditional transfers for PHC- Non wage					
Amuria HC IV		Donor Funding	N/A	0	8,242
Sector: Water and Environment				27,333	174,560
LG Function: Rural Water Supply and Sanitation				27,333	174,560
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	174,560
LCII: Akisim Ward				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Atiida village		LGMSD (Former LGDP)	Completed	27,333	12,058
LCII: Okutoi Ward				0	162,502
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for drilling works of 18 boreholes in FY 2012/13		Conditional transfer for Rural Water	Completed	0	162,502
Sector: Social Development				0	1,306
LG Function: Community Mobilisation and Empowerment				0	1,306
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,306
LCII: Alira Ward				0	1,306
Item: 263204 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	1,306
Sector: Public Sector Management				214,707	394,436
LG Function: District and Urban Administration				203,489	385,326
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				160,562	213,293
LCII: Okutoi Ward				160,562	213,293
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of district chairpersons office and Chinese residence		LGMSD (Former LGDP)	Completed	18,000	12,350
Construction of 2 storied administration block at Amuria District headquarters		LGMSD (Former LGDP)	Works Underway	142,562	200,943
Output: PRDP-Vehicles & Other Transport Equipment				22,433	24,207
LCII: Okutoi Ward				22,433	24,207
Item: 231004 Transport equipment					
procure 2 motorcycles for district officials at the headquarters		LGMSD (Former LGDP)	Completed	22,433	24,207

Vote: 565 Amuria District

2013/14 Quarter 4

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>		1,162,498	1,533,612
Output: PRDP-Office and IT Equipment (including Software)				20,494	0
LCII: Okutoi Ward				20,494	0
Item: 231005 Machinery and equipment					
IT equipment for a local arean network		LGMSD (Former LGDP)	Works Underway	20,494	0
Output: Other Capital				0	147,827
LCII: Okutoi Ward				0	147,827
Item: 231004 Transport equipment					
Bicycles for LCs		Other Transfers from Central Government	Completed	0	147,827
<i>LG Function: Local Government Planning Services</i>				<i>11,219</i>	<i>9,110</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,219	9,110
LCII: Okutoi Ward				11,219	9,110
Item: 231005 Machinery and equipment					
One laptop computer for the Statistician in Planning Unit Amuria		LGMSD (Former LGDP)	Completed	3,500	3,710
Item: 231006 Furniture and fittings (Depreciation)					
Retooling for departments (DSC, Land Board, Works, Amuria HCIV)		LGMSD (Former LGDP)	Completed	7,719	5,400

Vote: 565 Amuria District**2013/14 Quarter 4****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>		130,347	95,371
Sector: Education				62,680	53,890
LG Function: Pre-Primary and Primary Education				29,899	29,493
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,590	1,900
LCII: Amucu				2,590	1,900
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitment for construction of 1 block of five stance pit latrine at Amucu p/s		Conditional Grant to SFG	Completed	2,590	1,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,309	27,593
LCII: Ajaki				3,916	4,143
Item: 263104 Transfers to other govt. units					
Ajaki - Asinge		UPE Capitation grant	N/A	3,916	4,143
LCII: Apeduru				16,769	17,220
Item: 263104 Transfers to other govt. units					
Acia		UPE Capitation grant	N/A	3,015	2,890
Apeduru		UPE Capitation grant	N/A	5,102	4,928
Amucu		UPE Capitation grant	N/A	5,752	6,452
Takaramyem		UPE Capitation grant	N/A	2,901	2,950
LCII: Odoon				6,624	6,231
Item: 263104 Transfers to other govt. units					
Odoon		UPE Capitation grant	N/A	6,624	6,231
LG Function: Secondary Education				32,781	24,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,781	24,396
LCII: Amucu				32,781	24,396
Item: 263104 Transfers to other govt. units					
St. Benedict S.S. Amucu		USE Capitation Grant	N/A	32,781	24,396
Sector: Health				13,000	17,365
LG Function: Primary Healthcare				13,000	17,365
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	16,381
LCII: Amucu				12,000	16,381
Item: 263101 LG Conditional grants					
Amucu HC III		PHC NON Wage	N/A	12,000	12,000
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 565 Amuria District

2013/14 Quarter 4

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>		130,347	95,371
Amucu HC III		Donor Funding	N/A	0	4,381
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	984
LCII: Amucu				1,000	984
Item: 263101 LG Conditional grants					
Golokwara HC 2		PHC NON Wage	N/A	1,000	984
Sector: Water and Environment				54,667	24,116
LG Function: Rural Water Supply and Sanitation				54,667	24,116
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,667	24,116
LCII: Amucu				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Amucu P/S		Donor Funding	Completed	27,333	12,058
LCII: Apeduru				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Apeduru village		Donor Funding	Completed	27,333	12,058

Vote: 565 Amuria District**2013/14 Quarter 4****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>		653,701	719,768
Sector: Agriculture				72,829	96,807
<i>LG Function: Agricultural Advisory Services</i>				<i>72,829</i>	<i>96,807</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	96,807
LCII: Not Specified				72,829	96,807
Item: 263204 Transfers to other govt. units					
asamuk		Conditional Grant for NAADS	N/A	72,829	96,807
Sector: Works and Transport				473,550	545,146
<i>LG Function: District, Urban and Community Access Roads</i>				<i>473,550</i>	<i>545,146</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				473,550	482,596
LCII: Asamuk				473,550	482,596
Item: 231003 Roads and bridges (Depreciation)					
Production od designs and low cost sealing of 2.2 km on Amuria - Wera road		Roads Rehabilitation Grant	Completed	473,550	477,246
Retention for Construction of a box culvert on Obalanga - Agonga - Amootom road		RTI (DANIDA)	Completed	0	5,350
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	62,550
LCII: Asamuk				0	62,550
Item: 263201 LG Conditional grants					
Mechanized routine maintenance of Amuria - Wera and Orungo - Obalanga roads		Other Transfers from Central Government	N/A	0	62,550
				(complete)	
Sector: Education				58,456	49,157
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,339</i>	<i>41,355</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,187	2,187
LCII: Asamuk Town Board				2,187	2,187
Item: 231001 Non Residential buildings (Depreciation)					
Pay comitments for 4 classrooms constructed at Atirir Asamuk p/s.		Conditional grant to PRDP	Completed	2,187	2,187
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,153	39,168
LCII: Aparisa				10,728	10,328

Vote: 565 Amuria District**2013/14 Quarter 4****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>		653,701	719,768
Item: 263104 Transfers to other govt. units					
Okwalo		UPE Capitation grant	N/A	6,173	5,607
Aparisa - Asamuk		UPE Capitation grant	N/A	4,554	4,721
LCII: Asamuk				10,802	10,947
Item: 263104 Transfers to other govt. units					
Atirir - Asamuk		UPE Capitation grant	N/A	5,512	5,682
Asamuk		UPE Capitation grant	N/A	5,290	5,265
LCII: Dokolo				6,390	5,597
Item: 263104 Transfers to other govt. units					
Dokolo Asamuk		UPE Capitation grant	N/A	6,390	5,597
LCII: Obur				5,906	5,733
Item: 263104 Transfers to other govt. units					
Obur		UPE Capitation grant	N/A	5,906	5,733
LCII: Olekai				6,327	6,563
Item: 263104 Transfers to other govt. units					
Olekai		UPE Capitation grant	N/A	6,327	6,563
LG Function: Secondary Education				16,117	7,802
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,117	7,802
LCII: Asamuk Town Board				16,117	7,802
Item: 263104 Transfers to other govt. units					
Asamuk CommunityS.S.		USE Capitaion Grant	N/A	16,117	7,802
Sector: Health				8,000	12,463
LG Function: Primary Healthcare				8,000	12,463
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	12,463
LCII: Asamuk				8,000	7,385
Item: 263101 LG Conditional grants					
Asamuk HC3		PHC NON Wage	N/A	8,000	7,385
LCII: Asamuk Town Board				0	5,079
Item: 263313 Conditional transfers for PHC- Non wage					
Asamuk HC III		Donor Funding	N/A	0	5,079
Sector: Water and Environment				40,866	12,058
LG Function: Rural Water Supply and Sanitation				40,866	12,058
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	12,058

Vote: 565 Amuria District**2013/14 Quarter 4****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>		653,701	719,768
LCII: Dokolo				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Alereke Village		LGMSD (Former LGDP)	Completed	27,333	12,058
Output: PRDP-Borehole drilling and rehabilitation				13,533	0
LCII: Atirir				13,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Ororoi		LGMSD (Former LGDP)	Being Procured	13,533	0
Sector: Social Development				0	4,137
LG Function: Community Mobilisation and Empowerment				0	4,137
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,137
LCII: Asamuk Town Board				0	4,137
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	4,137

Vote: 565 Amuria District**2013/14 Quarter 4****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>		60,141	87,830
Sector: Education				47,141	67,746
LG Function: Pre-Primary and Primary Education				35,519	36,033
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				754	754
LCII: Amusus				754	754
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention fee for construction of 1 block of five stance pit latrine at Amusus p/s		Conditional Grant to SFG	Completed	754	754
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,765	35,279
LCII: Abia				6,646	8,094
Item: 263104 Transfers to other govt. units					
Abia		UPE Capitation grant	N/A	3,887	4,334
Torongole		UPE Capitation grant	N/A	2,759	3,760
LCII: Agwara				5,193	4,943
Item: 263104 Transfers to other govt. units					
Agwara Kuju		UPE Capitation grant	N/A	5,193	4,943
LCII: Amilimil				5,256	4,993
Item: 263104 Transfers to other govt. units					
Amilimil		UPE Capitation grant	N/A	5,256	4,993
LCII: Amusus				5,814	4,953
Item: 263104 Transfers to other govt. units					
Amusus		UPE Capitation grant	N/A	5,814	4,953
LCII: Aojakitoi				5,005	5,441
Item: 263104 Transfers to other govt. units					
Aojakitoi		UPE Capitation grant	N/A	5,005	5,441
LCII: Kuju				6,852	6,855
Item: 263104 Transfers to other govt. units					
Angorom		UPE Capitation grant	N/A	6,852	6,855
LG Function: Secondary Education				11,621	31,714
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	18,750
LCII: Kuju				0	18,750
Item: 231001 Non Residential buildings (Depreciation)					
Kuju SS		Construction of Secondary Schools	Works Underway	0	18,750

Lower Local Services

Vote: 565 Amuria District**2013/14 Quarter 4****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>		60,141	87,830
Output: Secondary Capitation(USE)(LLS)				11,621	12,964
LCII: Kuju				11,621	12,964
Item: 263104 Transfers to other govt. units					
Kuju Seed S.S.		USE Capitation Grant	N/A	11,621	12,964
Sector: Health				13,000	14,017
LG Function: Primary Healthcare				13,000	14,017
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	10,000
LCII: Amusus				10,000	10,000
Item: 263101 LG Conditional grants					
Amusus CBO HC II		PHC NON Wage	N/A	10,000	10,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	4,017
LCII: Abia				1,000	984
Item: 263101 LG Conditional grants					
Abia HC 2		PHC NON Wage	N/A	1,000	984
LCII: Amilimil				1,000	984
Item: 263101 LG Conditional grants					
Amilimil HC 2		PHC NON Wage	N/A	1,000	984
LCII: Amusus				1,000	2,049
Item: 263101 LG Conditional grants					
Amusus HC 2		PHC NON Wage	N/A	1,000	984
Item: 263313 Conditional transfers for PHC- Non wage					
Amusus HC II		Donor Funding	N/A	0	1,065
Sector: Social Development				0	6,067
LG Function: Community Mobilisation and Empowerment				0	6,067
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,067
LCII: Kuju				0	6,067
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	6,067

Vote: 565 Amuria District**2013/14 Quarter 4****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>		321,545	328,844
Sector: Agriculture				73,829	91,242
<i>LG Function: Agricultural Advisory Services</i>				<i>73,829</i>	<i>91,242</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,829	91,242
LCII: Not Specified				73,829	91,242
Item: 263204 Transfers to other govt. units					
morungatuny		Conditional Grant for NAADS	N/A	73,829	91,242
Sector: Education				218,448	202,251
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,733</i>	<i>66,926</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,593	31,753
LCII: Ojukot				42,593	31,753
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of 4 classrooms at Odekere p/s		Conditional grant to PRDP	Works Underway	42,053	31,212
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom completion at Odekere p/s		Conditional Grant to PrDP	Completed	541	541
Output: PRDP-Provision of furniture to primary schools				2,400	0
LCII: Morungatuny				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement 80 Infant chairs & 10 infant tables for Odekere P/S		Conditional Grant to PrDP	Not Started	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,740	35,173
LCII: Awelu				5,421	4,842
Item: 263104 Transfers to other govt. units					
Awelu		UPE Capitation grant	N/A	5,421	4,842
LCII: Ayola				4,839	4,777
Item: 263104 Transfers to other govt. units					
Ayola		UPE Capitation grant	N/A	4,839	4,777
LCII: Morungatuny				6,481	6,528
Item: 263104 Transfers to other govt. units					
Ateuso		UPE Capitation grant	N/A	6,481	6,528
LCII: Ogangai				4,543	4,601
Item: 263104 Transfers to other govt. units					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		321,545	328,844
Ogangai		UPE Capitation grant	N/A	4,543	4,601
LCII: Ojukot				4,976	4,419
Item: 263104 Transfers to other govt. units					
Odekere		UPE Capitation grant	N/A	4,976	4,419
LCII: Olwa				9,479	10,006
Item: 263104 Transfers to other govt. units					
Jalam		UPE Capitation grant	N/A	3,950	4,480
Olwa Orungo		UPE Capitation grant	N/A	5,529	5,526
LG Function: Secondary Education				137,715	135,326
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	10,000
LCII: Morungatuny				10,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 4-stane pit latrine at Morungatuny Seed S.S.		Construction of Secondary Schools	Completed	10,000	10,000
Output: Teacher house construction				90,000	90,000
LCII: Morungatuny				90,000	90,000
Item: 231002 Residential buildings (Depreciation)					
construction of a teachers' house at Morungatuny Seed SS IN Morungatuny sub county		Construction of Secondary Schools	Works Underway	90,000	90,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,715	35,326
LCII: Ogangai				37,715	35,326
Item: 263104 Transfers to other govt. units					
Morungatuny Seed S.S.		USE Capitation Grant	N/A	37,715	35,326
Sector: Health				29,268	31,261
LG Function: Primary Healthcare				29,268	31,261
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,468	18,980
LCII: Olwa				20,468	18,980
Item: 231002 Residential buildings (Depreciation)					
Renovation of a 2 in 1 staff house in Olwa HC II		PHC DEVELOPMENT	Completed	20,468	18,980
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	12,280
LCII: Morungatuny				7,800	11,296

Vote: 565 Amuria District**2013/14 Quarter 4****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>		321,545	328,844
Item: 263101 LG Conditional grants					
Morungatuny HC3		PHC NON Wage	N/A	7,800	7,057
Item: 263313 Conditional transfers for PHC- Non wage					
Morungatuny HC III		Donor Funding	N/A	0	4,239
LCII: Olwa				1,000	984
Item: 263101 LG Conditional grants					
Olwa HC 2		PHC NON Wage	N/A	1,000	984
Sector: Social Development				0	4,090
LG Function: Community Mobilisation and Empowerment				0	4,090
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,090
LCII: Morungatuny				0	4,090
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	4,090

Vote: 565 Amuria District**2013/14 Quarter 4****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>		1,346,702	754,815
Sector: Works and Transport				28,450	104,541
<i>LG Function: District, Urban and Community Access Roads</i>				3,450	77,082
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,450	5,122
LCII: Not Specified				3,450	5,122
Item: 231003 Roads and bridges (Depreciation)					
Retention for Orengkipi and Orebai swamps		Roads Rehabilitation Grant	Completed	3,450	5,122
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	71,960
LCII: Not Specified				0	71,960
Item: 263201 LG Conditional grants					
Routine maintenance of district roads		Other Transfers from Central Government	N/A (complete)	0	71,960
<i>LG Function: District Engineering Services</i>				25,000	27,459
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	27,459
LCII: Not Specified				25,000	27,459
Item: 231005 Machinery and equipment					
Vehicle and equipment maintenance		Other Transfers from Central Government	Completed	25,000	27,459
Sector: Public Sector Management				1,318,252	650,274
LG Function: District and Urban Administration				1,318,252	650,274
<i>Capital Purchases</i>					
Output: Other Capital				1,318,252	650,274
LCII: Not Specified				1,318,252	650,274
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Completed	1,318,252	650,274

Vote: 565 Amuria District**2013/14 Quarter 4****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>		204,640	192,094
Sector: Agriculture				71,829	81,252
<i>LG Function: Agricultural Advisory Services</i>				<i>71,829</i>	<i>81,252</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	81,252
LCII: Not Specified				71,829	81,252
Item: 263204 Transfers to other govt. units					
ogolai		Conditional Grant for NAADS	N/A	71,829	81,252
Sector: Education				70,478	71,550
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,693</i>	<i>28,578</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,693	28,578
LCII: Abeko				4,765	5,053
Item: 263104 Transfers to other govt. units					
Ogwarat		UPE Capitation grant	N/A	4,765	5,053
LCII: Akore				4,503	4,736
Item: 263104 Transfers to other govt. units					
Akore		UPE Capitation grant	N/A	4,503	4,736
LCII: Ococia				10,934	9,341
Item: 263104 Transfers to other govt. units					
Ococia		UPE Capitation grant	N/A	10,934	9,341
LCII: Ogolai				9,491	9,448
Item: 263104 Transfers to other govt. units					
Ogolai		UPE Capitation grant	N/A	5,119	4,666
Okao		UPE Capitation grant	N/A	4,372	4,782
LG Function: Secondary Education				40,785	42,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,785	42,972
LCII: Ococia				40,785	42,972
Item: 263104 Transfers to other govt. units					
Ococia Girls S.S		USE Capitaion Grant	N/A	40,785	42,972
Sector: Health				35,000	27,234
<i>LG Function: Primary Healthcare</i>				<i>35,000</i>	<i>27,234</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,000	26,250
LCII: Abeko				10,000	2,250
Item: 263101 LG Conditional grants					
Abeko CBO HC II		PHC NON Wage	N/A	10,000	2,250
LCII: Orungo				24,000	24,000

Vote: 565 Amuria District**2013/14 Quarter 4****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>		204,640	192,094
Item: 263101 LG Conditional grants					
St Clare- Ococia HC III		PHC NON Wage	N/A	24,000	24,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	984
LCII: Abeko				1,000	984
Item: 263101 LG Conditional grants					
Abeko HC 2		PHC NON Wage	N/A	1,000	984
Sector: Water and Environment				27,333	12,058
LG Function: Rural Water Supply and Sanitation				27,333	12,058
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	12,058
LCII: Ococia				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Drilling of borehole in Abata village		LGMSD (Former LGDP)	Completed	27,333	12,058

Vote: 565 Amuria District**2013/14 Quarter 4****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>		268,513	264,928
Sector: Agriculture				71,829	88,658
<i>LG Function: Agricultural Advisory Services</i>				<i>71,829</i>	<i>88,658</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	88,658
LCII: Not Specified				71,829	88,658
Item: 263204 Transfers to other govt. units					
orungo		Conditional Grant for NAADS	N/A	71,829	88,658
Sector: Education				162,619	157,947
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,341</i>	<i>88,948</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,541	47,599
LCII: Ogongora				50,541	47,599
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Oyamai p/s		Conditional Grant to PRDP	Completed	50,000	47,058
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Oyamai p/s		Conditional Grant to imary PRDP	Completed	541	541
Output: PRDP-Latrine construction and rehabilitation				16,800	15,050
LCII: Ogongora				16,800	15,050
Item: 231001 Non Residential buildings (Depreciation)					
Construct 1 block of 5 stance pit latrine at Ocakai p/s		Conditional Grant to PRDP	Completed	16,000	14,250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of a 5- stance drainable pit latrine at Ocakai p/s		Conditional Grant to PRDP	Not Started	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,001	26,299
LCII: Adakun				4,509	4,299
Item: 263104 Transfers to other govt. units					
Oriebai		UPE Capitation grant	N/A	4,509	4,299
LCII: Moruineru				4,554	4,274
Item: 263104 Transfers to other govt. units					
Moruineru		UPE Capitation grant	N/A	4,554	4,274
LCII: Ogongora				8,350	9,342
Item: 263104 Transfers to other govt. units					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		268,513	264,928
Ocakai		UPE Capitation grant	N/A	4,554	5,426
Oyamai		UPE Capitation grant	N/A	3,796	3,916
LCII: Orungo Town Board				7,587	8,385
Item: 263104 Transfers to other govt. units					
Orungo		UPE Capitation grant	N/A	7,587	8,385
LG Function: Secondary Education				70,277	68,999
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,277	68,999
LCII: Orungo Town Board				70,277	68,999
Item: 263104 Transfers to other govt. units					
Orungo High School		USE Capitation Grant	N/A	70,277	68,999
Sector: Health				7,000	10,537
LG Function: Primary Healthcare				7,000	10,537
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	10,537
LCII: Orungo Town Board				7,000	10,537
Item: 263101 LG Conditional grants					
Orungo HC3		PHC NON Wage	N/A	7,000	6,340
Item: 263313 Conditional transfers for PHC- Non wage					
Orungo HC III		Donor Funding	N/A	0	4,197
Sector: Water and Environment				27,066	4,157
LG Function: Rural Water Supply and Sanitation				27,066	4,157
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				27,066	4,157
LCII: Ogongora				13,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Calvary		LGMSD (Former LGDP)	Being Procured	13,533	0
LCII: Orungo Town Board				13,533	4,157
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Opolot BH		Donor Funding	Works Underway	13,533	4,157
Sector: Social Development				0	3,629
LG Function: Community Mobilisation and Empowerment				0	3,629
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,629
LCII: Orungo Town Board				0	3,629
Item: 263204 Transfers to other govt. units					

Vote: 565 Amuria District

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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>		268,513	264,928
Sub county		LGMSD (Former LGDP)	N/A	0	3,629

Vote: 565 Amuria District**2013/14 Quarter 4****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>		362,447	321,482
Sector: Agriculture				90,828	111,591
LG Function: Agricultural Advisory Services				75,828	96,866
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,828	96,866
LCII: Not Specified				75,828	96,866
Item: 263204 Transfers to other govt. units					
wera		Conditional Grant for NAADS	N/A	75,828	96,866
LG Function: District Production Services				15,000	14,725
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				15,000	14,725
LCII: Wera Town Board				15,000	14,725
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market shades(stalls) block		Conditional transfers to Production and Marketing	Completed	15,000	14,725
Sector: Education				181,912	167,504
LG Function: Pre-Primary and Primary Education				126,546	122,798
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,541	48,609
LCII: Opam				50,541	48,609
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Opam p/s		Conditional Grants to PRDP	Completed	50,000	48,069
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Opam p/s		Conditional Grant to PRDP	Completed	541	541
Output: Latrine construction and rehabilitation				30,734	30,345
LCII: Amolo				15,484	14,395
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 block of five stance pit latrine at Amolo p/s		Conditional Grant to SFG	Completed	15,084	13,995
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 5-stance drainable pit latrine at Amolo p/s.		Conditional Grant to SFG	Not Started	400	400
LCII: Wera				15,250	15,950
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		362,447	321,482
Completion of 1 block of five stance pit latrine at Wera p/s		Conditional Grant to SFG	Completed	14,850	15,550
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 5- stance drainable pit latrine at Wera p/s		Conditional Grant to SFG	Not Started	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,271	43,844
LCII: Angole				12,102	11,460
Item: 263104 Transfers to other govt. units					
Ajota		UPE Capitation grant	N/A	5,763	4,767
Angole - Wera		UPE Capitation grant	N/A	6,339	6,694
LCII: Aten				5,324	4,817
Item: 263104 Transfers to other govt. units					
Aten		UPE Capitation grant	N/A	5,324	4,817
LCII: Golokwara				6,687	6,513
Item: 263104 Transfers to other govt. units					
Amolo		UPE Capitation grant	N/A	6,687	6,513
LCII: Opam				4,492	4,077
Item: 263104 Transfers to other govt. units					
Opam		UPE Capitation grant	N/A	4,492	4,077
LCII: Sugur				6,892	6,447
Item: 263104 Transfers to other govt. units					
Amukurat		UPE Capitation grant	N/A	6,892	6,447
LCII: Wera				9,776	10,530
Item: 263104 Transfers to other govt. units					
Wera		UPE Capitation grant	N/A	6,077	6,870
Olianai		UPE Capitation grant	N/A	3,699	3,660
LG Function: Secondary Education				55,367	44,706
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,367	44,706
LCII: Wera				55,367	44,706
Item: 263104 Transfers to other govt. units					
St. Michael S.S.Wera		USE Capitation Grant	N/A	55,367	44,706
Sector: Health				25,570	35,204
LG Function: Primary Healthcare				25,570	35,204

Vote: 565 Amuria District**2013/14 Quarter 4****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>		362,447	321,482
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,570	21,384
LCII: Angole				16,570	21,384
Item: 263101 LG Conditional grants					
St Michael- Wera HC III		PHC NON Wage	N/A	16,570	16,570
Item: 263313 Conditional transfers for PHC- Non wage					
St. Michael Wera HC III		Donor Funding	N/A	0	4,814
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	13,820
LCII: Amolo				1,000	984
Item: 263101 LG Conditional grants					
Amolo HC 2		PHC NON Wage	N/A	1,000	984
LCII: Wera				8,000	6,900
Item: 263101 LG Conditional grants					
Wera HC3		PHC NON Wage	N/A	8,000	6,900
LCII: Wera Town Board				0	5,936
Item: 263313 Conditional transfers for PHC- Non wage					
Wera HC III		Donor Funding	N/A	0	5,936
Sector: Water and Environment				64,137	4,157
LG Function: Rural Water Supply and Sanitation				64,137	4,157
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				13,533	4,157
LCII: Aten				13,533	4,157
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Wera HCIII BH		LGMSD (Former LGDP)	Works Underway	13,533	4,157
Output: Construction of piped water supply system				50,604	0
LCII: Angole				50,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
Designing of Wera Rural Growth Center		Conditional transfer for Rural Water	Being Procured	50,604	0
Sector: Social Development				0	3,026
LG Function: Community Mobilisation and Empowerment				0	3,026
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,026
LCII: Wera Town Board				0	3,026
Item: 263204 Transfers to other govt. units					

Vote: 565 Amuria District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera sub county		<i>LCIV: Amuria</i> LGMSD (Former LGDP)	N/A	362,447 0	321,482 3,026

Vote: 565 Amuria District**2013/14 Quarter 4****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>		136,534	142,321
Sector: Agriculture				74,079	82,498
<i>LG Function: Agricultural Advisory Services</i>				<i>71,829</i>	<i>80,248</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	80,248
LCII: Not Specified				71,829	80,248
Item: 263204 Transfers to other govt. units					
willa		Conditional Grant for NAADS	N/A	71,829	80,248
<i>LG Function: District Production Services</i>				<i>2,250</i>	<i>2,250</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,250	2,250
LCII: Akisim				2,250	2,250
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retention for previous year		Not Specified	Completed	2,250	2,250
Sector: Education				61,455	58,839
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,455</i>	<i>58,839</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				29,039	26,996
LCII: Akisim				29,039	26,996
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for 4 classrooms at Akisim Kuju p/s		Conditional grant to PRDP	Completed	29,039	26,996
Output: PRDP-Provision of furniture to primary schools				2,400	0
LCII: Akisim				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 80 infant chairs & 10 infant tables for Akisim Kuju P/S		Conditional Grant to PRDP	Not Started	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,016	31,843
LCII: Abwanget				6,754	6,927
Item: 263104 Transfers to other govt. units					
Abuket		UPE Capitation grant	N/A	3,289	3,398
Abwanget - Kuju		UPE Capitation grant	N/A	3,465	3,529
LCII: Akisim				4,178	3,931
Item: 263104 Transfers to other govt. units					
Akisim - Kuju		UPE Capitation grant	N/A	4,178	3,931
LCII: Akum				7,900	8,391

Vote: 565 Amuria District**2013/14 Quarter 4****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>		136,534	142,321
Item: 263104 Transfers to other govt. units					
Alere		UPE Capitation grant	N/A	3,796	4,173
Ojota		UPE Capitation grant	N/A	4,104	4,218
LCII: Alere				4,440	4,404
Item: 263104 Transfers to other govt. units					
Abota		UPE Capitation grant	N/A	4,440	4,404
LCII: Wila				6,743	8,190
Item: 263104 Transfers to other govt. units					
Willa		UPE Capitation grant	N/A	3,819	4,676
Agereger		UPE Capitation grant	N/A	2,924	3,514
Sector: Health				1,000	984
LG Function: Primary Healthcare				1,000	984
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	984
LCII: Alere				1,000	984
Item: 263101 LG Conditional grants					
Alere HC II		PHC NON Wage	N/A	1,000	984

Vote: 565 Amuria District**2013/14 Quarter 4****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>		390,840	408,421
Sector: Works and Transport				78,068	75,240
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,068</i>	<i>75,240</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				78,068	75,240
LCII: Acowa				78,068	75,240
Item: 231003 Roads and bridges (Depreciation)					
Kapelebyong - Acowa		Roads Rehabilitation Grant	Completed	78,068	75,240
Sector: Education				233,572	279,806
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,834</i>	<i>118,311</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,908	58,151
LCII: Acowa				4,301	51,550
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classroom block in Acowa P/S		Conditional Grant to SFG	Completed	0	51,550
Pay commitments for 2 classrooms constructed at Acowa p/s		Conditional Gant to PRDP	Works Underway	4,301	0
LCII: Angolebwal				6,607	6,601
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for 4 classrooms rehabilitated at Angolebwal p/s		Conditional Grant to PRDP	Completed	6,607	6,601
Output: PRDP-Latrine construction and rehabilitation				16,000	14,214
LCII: Acowa				16,000	14,214
Item: 231001 Non Residential buildings (Depreciation)					
Construct 1 block of 5 stance pit latrine at Obur Acowa p/s		Conditional Grant to PRDP	Completed	16,000	14,214
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,926	45,946
LCII: Acowa				11,599	11,935
Item: 263104 Transfers to other govt. units					
Obur - Acowa		UPE Capitation grant	N/A	3,534	3,876
Adodoi		UPE Capitation grant	N/A	2,969	2,895
Acowa		UPE Capitation grant	N/A	5,096	5,164
LCII: Akum				11,515	11,154

Vote: 565 Amuria District**2013/14 Quarter 4****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>		390,840	408,421
Item: 263104 Transfers to other govt. units					
Akum- Acowa		UPE Capitation grant	N/A	6,111	6,080
Ajeleik		UPE Capitation grant	N/A	5,404	5,074
LCII: Amero				9,588	9,569
Item: 263104 Transfers to other govt. units					
Amugei		UPE Capitation grant	N/A	4,583	4,399
Amero		UPE Capitation grant	N/A	5,005	5,169
LCII: Angerepo				4,697	4,510
Item: 263104 Transfers to other govt. units					
Angerepo		UPE Capitation grant	N/A	4,697	4,510
LCII: Angolebwal				8,527	8,779
Item: 263104 Transfers to other govt. units					
Adepar		UPE Capitation grant	N/A	3,477	3,670
Angolebwal		UPE Capitation grant	N/A	5,050	5,109
LG Function: Secondary Education				160,739	161,495
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	100,000
LCII: Acowa				100,000	100,000
Item: 231001 Non Residential buildings (Depreciation)					
Drill and construct a motorised borehole at St. Peters SS. Acowa		Construction of Secondary Schools	Works Underway	100,000	100,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,739	61,495
LCII: Acowa				60,739	61,495
Item: 263104 Transfers to other govt. units					
St. Peters S.S. Acowa		USE Capitation Grant	N/A	60,739	61,495
Sector: Health				11,000	16,545
LG Function: Primary Healthcare				11,000	16,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000	16,545
LCII: Acowa				9,000	14,577
Item: 263101 LG Conditional grants					
Acowa HC3		PHC NON Wage	N/A	9,000	8,587
Item: 263313 Conditional transfers for PHC- Non wage					
Acowa HC III		Donor Funding	N/A	0	5,991
LCII: Akum				1,000	984

Vote: 565 Amuria District**2013/14 Quarter 4****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>		390,840	408,421
Item: 263101 LG Conditional grants					
Ajeleik HC 2		PHC NON Wage	N/A	1,000	984
LCII: Angerepo				1,000	984
Item: 263101 LG Conditional grants					
Angerepo HC 2		PHC NON Wage	N/A	1,000	984
Sector: Water and Environment				68,199	28,273
LG Function: Rural Water Supply and Sanitation				68,199	28,273
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,667	24,116
LCII: Acinga				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in olet village		LGMSD (Former LGDP)	Completed	27,333	12,058
LCII: Angerepo				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Alungar village		Donor Funding	Completed	27,333	12,058
Output: PRDP-Borehole drilling and rehabilitation				13,533	4,157
LCII: Acowa				13,533	4,157
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitaion of borehole in Acowa HCIII		LGMSD (Former LGDP)	Works Underway	13,533	4,157
Sector: Social Development				0	8,557
LG Function: Community Mobilisation and Empowerment				0	8,557
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,557
LCII: Acowa				0	8,557
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	8,557

Vote: 565 Amuria District**2013/14 Quarter 4****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>		129,176	147,558
Sector: Agriculture				72,829	88,198
<i>LG Function: Agricultural Advisory Services</i>				<i>72,829</i>	<i>88,198</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	88,198
LCII: Not Specified				72,829	88,198
Item: 263204 Transfers to other govt. units					
akoromit		Conditional Grant for NAADS	N/A	72,829	88,198
Sector: Education				29,014	47,301
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,014</i>	<i>28,726</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,014	28,726
LCII: Akore				3,813	4,112
Item: 263104 Transfers to other govt. units					
Alaso		UPE Capitation grant	N/A	3,813	4,112
LCII: Akore Town Board				9,303	7,761
Item: 263104 Transfers to other govt. units					
Akore - Acowa		UPE Capitation grant	N/A	9,303	7,761
LCII: Akoromit				5,210	5,934
Item: 263104 Transfers to other govt. units					
Akoromit		UPE Capitation grant	N/A	5,210	5,934
LCII: Kobuin				4,400	4,304
Item: 263104 Transfers to other govt. units					
Kobuin - Acowa		UPE Capitation grant	N/A	4,400	4,304
LCII: Olekat				6,287	6,615
Item: 263104 Transfers to other govt. units					
Matailong		UPE Capitation grant	N/A	2,850	3,116
Olekat		UPE Capitation grant	N/A	3,437	3,499
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>18,576</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	18,576
LCII: Kobuin				0	18,576
Item: 263104 Transfers to other govt. units					
Akoromit Ark Peas H.S		USE Capitation Grant	N/A	0	18,576
Sector: Water and Environment				27,333	12,058
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,333</i>	<i>12,058</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	12,058
LCII: Akore Town Board				27,333	12,058

Vote: 565 Amuria District**2013/14 Quarter 4****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>		129,176	147,558
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Moruapesur cell		LGMSD (Former LGDP)	Completed	27,333	12,058

Vote: 565 Amuria District**2013/14 Quarter 4****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>		377,365	343,041
Sector: Agriculture				72,829	92,682
<i>LG Function: Agricultural Advisory Services</i>				<i>72,829</i>	<i>92,682</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	92,682
LCII: Not Specified				72,829	92,682
Item: 263204 Transfers to other govt. units					
kapelebyong		Conditional Grant for NAADS	N/A	72,829	92,682
Sector: Education				179,321	162,925
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,549</i>	<i>101,915</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,385	44,830
LCII: Amaseniko				48,385	44,830
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of 2 classrooms at Amaseniko p/s		Conditional grant to PRDP	Completed	47,844	44,289
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of completion of classrooms at Amaseniko p/s		Conditional Grant to PRD	Completed	541	541
Output: PRDP-Latrine construction and rehabilitation				15,800	15,050
LCII: Kapelebyong Town Board				15,800	15,050
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for Construction of 1 block of 5 stance pit latrine at Kapelebyong p/s		Conditional Grant to PRDP	Completed	15,000	14,250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of a 5-stance drainable pit latrine at Obur Acowa p/s		Conditional Grant to PRDP	Not Started	800	800
Output: PRDP-Provision of furniture to primary schools				1,200	1,956
LCII: Okoboi				1,200	1,956
Item: 231006 Furniture and fittings (Depreciation)					
Pay for pupil furniture for Okoboi p/s		Conditional Grant to PRDP	Completed	1,200	1,956
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,164	40,078
LCII: Amaseniko				4,041	4,072

Vote: 565 Amuria District**2013/14 Quarter 4****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>		377,365	343,041
Item: 263104 Transfers to other govt. units					
Amaseniko		UPE Capitation grant	N/A	4,041	4,072
LCII: Atiira				12,945	12,126
Item: 263104 Transfers to other govt. units					
Apopong		UPE Capitation grant	N/A	2,861	3,026
Olobai		UPE Capitation grant	N/A	3,163	3,232
Acumet		UPE Capitation grant	N/A	6,920	5,869
LCII: Kapelebyong				2,781	3,388
Item: 263104 Transfers to other govt. units					
Odukul		UPE Capitation grant	N/A	2,781	3,388
LCII: Kapelebyong Town Board				4,811	4,772
Item: 263104 Transfers to other govt. units					
Kapelebyong		UPE Capitation grant	N/A	4,811	4,772
LCII: Nyada				10,984	12,036
Item: 263104 Transfers to other govt. units					
Oditel		UPE Capitation grant	N/A	4,948	4,988
Nyada		UPE Capitation grant	N/A	3,414	3,599
Chanigweno		UPE Capitation grant	N/A	2,622	3,448
LCII: Okoboi				3,602	3,685
Item: 263104 Transfers to other govt. units					
Okoboi		UPE Capitation grant	N/A	3,602	3,685
LG Function: Secondary Education				74,772	61,010
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,772	61,010
LCII: Amaseniko				51,858	40,809
Item: 263104 Transfers to other govt. units					
St. Francis Acumet S.S.		USE Capitation Grant	N/A	51,858	40,809
LCII: Kapelebyong Town Board				22,914	20,202
Item: 263104 Transfers to other govt. units					
John Eluru Memorial S.S.		USE Capitation Grant	N/A	22,914	20,202
Sector: Health				57,000	67,979
LG Function: Primary Healthcare				57,000	67,979
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	8,532

Vote: 565 Amuria District**2013/14 Quarter 4****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>		377,365	343,041
LCII: Amaseniko				9,000	8,532
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2- stance pit latrine with a bathing shelter attached in Olwa HC II		LGMSD (Former LGDP)	Completed	9,000	8,532
Output: Staff houses construction and rehabilitation				20,000	19,771
LCII: Kapelebyong Town Board				20,000	19,771
Item: 231002 Residential buildings (Depreciation)					
Payment for the renovation of 2 staff houses done in FRY 2012-2013 in Kapelebyong HC IV		PHC DEVELOPMENT	Completed	20,000	19,771
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	17,029
LCII: Amaseniko				0	5,029
Item: 263313 Conditional transfers for PHC- Non wage					
St. Francis Acumet HC III		Donor Funding	N/A	0	5,029
LCII: Nyada				12,000	12,000
Item: 263101 LG Conditional grants					
St. Francis-Acumet HC III		PHC NON Wage	N/A	12,000	12,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	22,647
LCII: Amaseniko				1,000	984
Item: 263101 LG Conditional grants					
Amaseniko HC 2		PHC NON Wage	N/A	1,000	984
LCII: Kapelebyong Town Board				13,000	19,695
Item: 263101 LG Conditional grants					
Kapelebyong HC4		PHC NON Wage	N/A	13,000	13,000
Item: 263313 Conditional transfers for PHC- Non wage					
Kapelebyong HC IV		Donor Funding	N/A	0	6,695
LCII: Nyada				1,000	984
Item: 263101 LG Conditional grants					
Nyada HC 2		PHC NON Wage	N/A	1,000	984
LCII: Okoboi				1,000	984
Item: 263101 LG Conditional grants					
Okoboi HC 2		PHC NON Wage	N/A	1,000	984

Vote: 565 Amuria District**2013/14 Quarter 4****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>		377,365	343,041
Sector: Water and Environment				68,215	16,215
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,215</i>	<i>16,215</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				27,349	0
LCII: Nyada				27,349	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of the construction of drainable pit latrine in adepar cattle market		Conditional transfer for Rural Water	Not Started	27,349	0
Output: Borehole drilling and rehabilitation				27,333	12,058
LCII: Amaseniko				27,333	12,058
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Obulokopu village		LGMSD (Former LGDP)	Completed	27,333	12,058
Output: PRDP-Borehole drilling and rehabilitation				13,533	4,157
LCII: Amemia				13,533	4,157
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Adipala comm sch		LGMSD (Former LGDP)	Works Underway	13,533	4,157
Sector: Social Development				0	3,240
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>3,240</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,240
LCII: Kapelebyong Town Board				0	3,240
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	3,240

Vote: 565 Amuria District**2013/14 Quarter 4****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>		341,927	393,143
Sector: Agriculture				72,829	95,900
<i>LG Function: Agricultural Advisory Services</i>				<i>72,829</i>	<i>95,900</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	95,900
LCII: Not Specified				72,829	95,900
Item: 263204 Transfers to other govt. units					
obalanga		Conditional Grant for NAADS	N/A	72,829	95,900
Sector: Works and Transport				0	59,956
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>59,956</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	59,956
LCII: Alupe				0	59,956
Item: 263201 LG Conditional grants					
Emergency repairs on Orungo - Obalanga road		Other Transfers from Central Government	N/A	0	59,956
Sector: Education				223,749	183,694
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,672</i>	<i>56,416</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,472	22,062
LCII: Alito				22,472	22,062
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classrooms at Iyalakwe p.s		Conditional Grant to SFG	Completed	22,072	21,662
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom completion at Iyalakwe p/s		Conditional Grant to SFG	Not Started	400	400
Output: PRDP-Latrine construction and rehabilitation				17,366	1,550
LCII: Opot				17,366	1,550
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for Construct ion of 1 block of 5 stance pit latrine at Opot p/s		Conditional Grant to PRDP	Completed	16,566	750
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of constructure of a 5- stance drainable pit latrine at Abarilela p/s		Conditional Grant to PRDP	Not Started	800	800

Lower Local Services

Vote: 565 Amuria District**2013/14 Quarter 4****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>		341,927	393,143
Output: Primary Schools Services UPE (LLS)				31,834	32,804
LCII: Alito				11,559	11,477
Item: 263104 Transfers to other govt. units					
Iyalakwe		UPE Capitation grant	N/A	3,733	3,710
Angicha		UPE Capitation grant	N/A	2,793	3,146
Alito		UPE Capitation grant	N/A	5,033	4,621
LCII: Alupe				3,249	3,257
Item: 263104 Transfers to other govt. units					
Alupe		UPE Capitation grant	N/A	3,249	3,257
LCII: Labira				4,839	4,500
Item: 263104 Transfers to other govt. units					
Angatuny		UPE Capitation grant	N/A	4,839	4,500
LCII: Obalanga				3,312	3,438
Item: 263104 Transfers to other govt. units					
Amare		UPE Capitation grant	N/A	3,312	3,438
LCII: Obalanga Town Board				4,834	4,681
Item: 263104 Transfers to other govt. units					
Obalanga		UPE Capitation grant	N/A	4,834	4,681
LCII: Opot				4,041	5,451
Item: 263104 Transfers to other govt. units					
Opot		UPE Capitation grant	N/A	4,041	5,451
LG Function: Secondary Education				152,077	127,278
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,400	400
LCII: Opot				32,400	400
Item: 231001 Non Residential buildings (Depreciation)					
Construct 10 stanaces of pit latrines at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Not Started	32,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 10 stanaces of pit latrines at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Completed	400	400
Output: Classroom construction and rehabilitation				67,600	69,730
LCII: Obalanga Town Board				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		341,927	393,143
Monitoring		Conditional Grant to	Completed	400	400
Construction of classrooms at Obalanga Comprehensive S.S.		SFG			
LCII: Opot				67,200	69,330
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classrooms at Obalanga Comprehensive S.S.		Conditional Grant to	Works Underway	67,200	69,330
		SFG			
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,077	57,148
LCII: Obalanga Town Board				46,596	44,184
Item: 263104 Transfers to other govt. units					
Labira Girls S.S.		USE Ca[itation Grant	N/A	46,596	44,184
LCII: Opot				5,482	12,964
Item: 263104 Transfers to other govt. units					
Obalanga Comprehensive S.S.		USE Capitation Grant	N/A	5,482	12,964
Sector: Health				18,000	20,610
LG Function: Primary Healthcare				18,000	20,610
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	8,532
LCII: Obalanga Town Board				9,000	8,532
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2- stance pit latrine with an attached bathig shelter in Obalanga HC III		LGMSD (Former LGDP)	Completed	9,000	8,532
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	12,079
LCII: Alito				1,000	984
Item: 263101 LG Conditional grants					
Alito HC 2		PHC NON Wage	N/A	1,000	984
LCII: Obalanga Town Board				8,000	11,095
Item: 263101 LG Conditional grants					
Obalanga HC3		PHC NON Wage	N/A	8,000	7,045
Item: 263313 Conditional transfers for PHC- Non wage					
Obalanga HC III		Donor Funding	N/A	0	4,050
Sector: Water and Environment				27,349	28,587

Vote: 565 Amuria District**2013/14 Quarter 4****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>		341,927	393,143
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,349</i>	<i>28,587</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				27,349	28,587
LCII: Obalanga Town Board				27,349	28,587
Item: 231001 Non Residential buildings (Depreciation)					
payment for the Construct of a Water Borne toilet in obalanga daily market		Conditional transfer for Rural Water	Completed	27,349	28,587
Sector: Social Development				0	4,395
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>4,395</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,395
LCII: Obalanga Town Board				0	4,395
Item: 263204 Transfers to other govt. units					
Sub county		LGMSD (Former LGDP)	N/A	0	4,395

Vote: 565 Amuria District**2013/14 Quarter 4****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>		321,538	280,903
Sector: Agriculture				71,829	81,140
<i>LG Function: Agricultural Advisory Services</i>				<i>71,829</i>	<i>81,140</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	81,140
LCII: Not Specified				71,829	81,140
Item: 263204 Transfers to other govt. units					
okungur		Conditional Grant for NAADS	N/A	71,829	81,140
Sector: Education				97,605	94,927
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,605</i>	<i>94,927</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,583	56,583
LCII: Agonga				56,583	56,583
Item: 231001 Non Residential buildings (Depreciation)					
Complete Construction of 2 classrooms at Agonga p/s		Conditional grant to PRDP	Completed	56,042	56,042
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom completion at Agonga p/s		Conditional Grant to PrDP	Completed	541	541
Output: Latrine construction and rehabilitation				17,994	15,294
LCII: Agonga				795	795
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention fee for construction of 1 block of five stance pit latrine at Agonga p/s		Conditional Grant to SFG	Completed	795	795
LCII: Akodokodoi				16,400	13,700
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of five stance pit latrine at Aeket p/s		Conditional Grant to SFG	Completed	16,000	13,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 5-stance drainable pit latrine at Aeket p/s		Conditional Grant to SFG	Not Started	400	400
LCII: Amootom				799	799
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 4****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>		321,538	280,903
Pay commitments for construction of 2 blocks of five stance pit latrines at Amootom p/s		Conditional Grant to SFG	Completed	799	799
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,028	23,050
LCII: Agonga				7,410	8,069
Item: 263104 Transfers to other govt. units					
Agonga		UPE Capitation grant	N/A	3,996	4,953
Amoni		UPE Capitation grant	N/A	3,414	3,116
LCII: Airabet				3,283	3,509
Item: 263104 Transfers to other govt. units					
Airabet		UPE Capitation grant	N/A	3,283	3,509
LCII: Akodokodoi				4,326	3,962
Item: 263104 Transfers to other govt. units					
Aeket		UPE Capitation grant	N/A	4,326	3,962
LCII: Amootom				4,418	3,886
Item: 263104 Transfers to other govt. units					
Amootom		UPE Capitation grant	N/A	4,418	3,886
LCII: Odiding				3,591	3,624
Item: 263104 Transfers to other govt. units					
Odiding		UPE Capitation grant	N/A	3,591	3,624
Sector: Health				31,080	27,375
LG Function: Primary Healthcare				31,080	27,375
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				29,080	25,407
LCII: Amootom				29,080	25,407
Item: 231002 Residential buildings (Depreciation)					
Payment including retention of completion of construction of a semi-detached staff house in Aeket HC II		LGMSD (Former LGDP)	Completed	21,080	17,807
Item: 231005 Machinery and equipment					
Installation of solar in Aeket HC II semi-detached staff house		LGMSD (Former LGDP)	Completed	8,000	7,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	1,968

Vote: 565 Amuria District**2013/14 Quarter 4****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>		321,538	280,903
LCII: Agonga Item: 263101 LG Conditional grants				1,000	984
Agonga HC II		PHC NON Wage	N/A	1,000	984
LCII: Amootom Item: 263101 LG Conditional grants				1,000	984
Aeket HC 2		PHC NON Wage	N/A	1,000	984
Sector: Public Sector Management				121,024	77,462
<i>LG Function: District and Urban Administration</i>				<i>121,024</i>	<i>77,462</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				121,024	77,462
LCII: Amootom Item: 231001 Non Residential buildings (Depreciation)				121,024	77,462
construction of administration block at the headquarters		Equalisation Grant	Works Underway	121,024	77,462

Vote: 565 Amuria District**2013/14 Quarter 4****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: Not Specified</i>		503,767	336,402
Sector: Agriculture				0	224,779
<i>LG Function: Agricultural Advisory Services</i>				0	224,779
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	224,779
LCII: Not Specified				0	224,779
Item: 263204 Transfers to other govt. units					
apeduru		Not Specified	N/A	0	82,366
Acowa		Not Specified	N/A	0	142,414
Sector: Works and Transport				503,767	102,623
<i>LG Function: District, Urban and Community Access Roads</i>				503,767	102,623
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Not Specified				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Two executive office desks		Roads Rehabilitation Grant	Completed	6,000	0
One printer		Roads Rehabilitation Grant	Being Procured	500	0
One laptop		Roads Rehabilitation Grant	Being Procured	1,500	0
Output: PRDP-Rural roads construction and rehabilitation				100,000	102,623
LCII: Not Specified				100,000	102,623
Item: 231003 Roads and bridges (Depreciation)					
Aceda Ayapo - Apeiulai - Akore		Roads Rehabilitation Grant	Works Underway	100,000	102,623
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				395,767	0
LCII: Not Specified				395,767	0
Item: 263312 Conditional transfers for Road Maintenance					
Training of road gangs		Not Specified	N/A	7,000	0
Mechanised routine maintenance of Orungo - Obalanga and Amuria - Wera		Not Specified	N/A	70,000	0
routine road maintenance		Not Specified	N/A	148,767	0

Vote: 565 Amuria District**2013/14 Quarter 4****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: Not Specified</i>		503,767	336,402
Periodic maintenance of Wera - Abarilela road		Not Specified	N/A	170,000	0
Sector: Health				0	9,000
LG Function: Primary Healthcare				0	9,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	9,000
LCII: Not Specified				0	9,000
Item: 263101 LG Conditional grants					
Church of Uganda		Not Specified	N/A	0	9,000

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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