

Vote: 565 Amuria District

2013/14 Quarter 1

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: 15/10/2014

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

Vote: 565 Amuria District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	486,442	132,364	27%
2a. Discretionary Government Transfers	1,789,688	408,757	23%
2b. Conditional Government Transfers	14,207,214	3,792,259	27%
2c. Other Government Transfers	2,006,193	2,774,302	138%
3. Local Development Grant	1,053,606	263,401	25%
4. Donor Funding	37,093	96,465	260%
Total Revenues	19,580,235	7,467,548	38%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,860,689	2,836,792	2,723,437	99%	95%	96%
2 Finance	390,395	108,340	84,486	28%	22%	78%
3 Statutory Bodies	495,888	110,014	97,890	22%	20%	89%
4 Production and Marketing	1,927,528	681,716	614,189	35%	32%	90%
5 Health	2,918,924	823,908	702,062	28%	24%	85%
6 Education	8,371,284	2,295,178	2,197,407	27%	26%	96%
7a Roads and Engineering	1,328,551	273,806	100,124	21%	8%	37%
7b Water	605,723	152,873	92,038	25%	15%	60%
8 Natural Resources	159,057	35,577	27,247	22%	17%	77%
9 Community Based Services	336,459	93,035	53,969	28%	16%	58%
10 Planning	121,697	26,658	22,400	22%	18%	84%
11 Internal Audit	64,042	15,570	12,753	24%	20%	82%
Grand Total	19,580,235	7,453,468	6,728,002	38%	34%	90%
Wage Rec't:	9,200,129	2,295,820	2,280,743	25%	25%	99%
Non Wage Rec't:	3,350,200	1,013,822	912,391	30%	27%	90%
Domestic Dev't	6,992,814	4,047,360	3,447,165	58%	49%	85%
Donor Dev't	37,093	96,465	87,702	260%	236%	91%

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

A total of UGX 7,467,548,000,000= was received in the quarter. The revenues comprise of locally collected revenue of UGX 132,364,000=; donor funding of UGX 96,465,000=, and central government transfers of UGX 6,829,962,000=. The local revenue performance amounted to 27% of the annual budget. Donor performed at 260% of the planned annual budget. This was so because some donor sources not initially approved in the budget (ALREP & Baylor Uganda) sent in funds to the district. The various sources of central government transfers averagely performed at 25% of the annual budget. The total received revenue for the district in the quarter amounted to 38% of the approved budget.

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

Vote: 565 Amuria District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

7,453,468,000= during the quarter was disbursed to the respective operational accounts of departments and lower local governments in the district. Most departments received disbursements near to or just above a quarter (i.e..25%-27%) of their annual budgets with the exception of Administration where NUSAF II funds not initially estimated at the level received a big release for community projects. It's only Community Based Services sector that had 58% performance in the amount disbursed to it. Internal Audit, Natural resources, Statutory Bodies, Roads and Planning departments received disbursement at below 25%. Audit & Planning depend on allocations of discretionary funds - local revenue and unconditional grant, where they received low amounts in the quarter. At the end of the quarter UGX 14,080,000= of the funds received in General Fund collection account had not been disbursed to user departments. It included funds from UNEB for examination monitoring (UGX 8,742,000=) and UGX 5,338,346= as Local Service Tax transfer from the centre to the district. The funds were received at the end of September and it could not be transferred immediately within the quarter.

The district's expenditure over the quarter amounted to UGX 6,758,524,000= in total which was 35% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage and capital development transferred to communities under NUSAF II. In terms of the proportion of the budget spent the least spending was on Roads and Engineering department which was at 8% by and Water (15%) by the end of the quarter. The highest spending was in the Administration (95%) followed by Production (34%), Finance (22%), Education (26%) departments. In relating the expenditure to amount of funds released so far, three departments all departments had used over 50% of the releases except Roads which had used only 37%. Administration, Statutory Bodies, Production, Health, education, Audit & Planning, used up over 80% of the released funds. It is observable that there was low spending on development funds that were not from NUSAF II. This was largely attributed to delayed procurement activities arising from late start on advertising of prequalification of tenders, bids by the PDU.

Vote: 565 Amuria District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	486,442	132,364	27%
Loan application fees	1,000	430	43%
Locally Raised Revenues		5,830	
market Charges	135,354	39,804	29%
Land Fees	125,961	13,924	11%
Local Service Tax	25,000	10,774	43%
Registration of NGOs/CBOs	6,726	1,767	26%
Other licences	98,954	6,053	6%
Trading Licences	56,097	2,169	4%
sale of Bid documents	37,350	6,051	16%
Unspent balances – Locally Raised Revenues		45,564	
2a. Discretionary Government Transfers	1,789,688	408,757	23%
District Unconditional Grant - Non Wage	547,429	136,857	25%
Urban Unconditional Grant - Non Wage	52,817	13,204	25%
Urban Equalisation Grant	13,009	3,252	25%
District Equalisation Grant	121,024	30,256	25%
Transfer of Urban Unconditional Grant - Wage	125,194	14,241	11%
Transfer of District Unconditional Grant - Wage	930,215	210,947	23%
2b. Conditional Government Transfers	14,207,214	3,792,259	27%
Conditional Grant to Secondary Salaries	938,858	223,006	24%
Conditional transfer for Rural Water	542,354	135,588	25%
Conditional Grant to SFG	588,687	147,172	25%
Conditional Grant to Primary Salaries	4,752,556	1,280,386	27%
Conditional Grant to Women Youth and Disability Grant	15,390	3,847	25%
Conditional Grant to Primary Education	517,303	172,434	33%
Conditional Grant to Tertiary Salaries	204,925	33,042	16%
Conditional Grant to Secondary Education	746,516	248,839	33%
Conditional Grant to PHC Salaries	1,765,684	429,234	24%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional Grant to PHC - development	464,574	116,143	25%
Conditional Grant to PAF monitoring	72,016	18,004	25%
Conditional Grant to NGO Hospitals	93,570	23,392	25%
Conditional Grant to Functional Adult Lit	16,872	4,218	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	7,297	25%
Conditional Grant to Community Devt Assistants Non Wage	4,274	1,068	25%
Conditional Grant to Agric. Ext Salaries	28,002	2,930	10%
Conditional Grant for NAADS	1,301,711	433,904	33%
Conditional Grant to PHC- Non wage	147,603	36,901	25%
NAADS (Districts) - Wage	304,935	76,234	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	7,980	8%
Conditional transfers to DSC Operational Costs	29,669	7,417	25%
Conditional transfers to Production and Marketing	129,915	32,479	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	21,300	17%
Conditional transfers to School Inspection Grant	22,330	5,583	25%

Vote: 565 Amuria District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	200,000	50,000	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Sanitation and Hygiene	155,344	38,836	25%
Conditional transfers to Special Grant for PWDs	32,131	8,033	25%
Roads Rehabilitation Grant	700,868	175,217	25%
2c. Other Government Transfers	2,006,193	2,774,302	138%
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	66,081	11%
Other Transfers from Central Government (MOES)	13,635	9,867	72%
Northern uganda support		1,149,217	
Other Transfers from Central Government		101,830	
3. Local Development Grant	1,053,606	263,401	25%
LGMSD (Former LGDP)	1,053,606	263,401	25%
4. Donor Funding	37,093	96,465	260%
Unspent balances - donor	7,093	7,093	100%
Donor Funding		89,372	
WaterAid	30,000	0	0%
Total Revenues	19,580,235	7,467,548	38%

(i) Cumulative Performance for Locally Raised Revenues

A total of UGX 132,364,000= was collected as local revenue over the quarter which is 27% of the approved local revenue component of the annual budget and 108% of the quarter's expected local revenue. The better performing revenue sources that yielded much of the collected over the quarter were LST, sale of bid documents, market charges and other licences. The quarter's target of local revenue was generally met. This is attributable to heightened vigilance of LLGs to collect and open up markets. No quarantine on livestock movement was declared in the region. Levies on sale of livestock in markets are a big contributor to local revenues in LLGs. Delay to remit market collections in time by some of the contracted agents also explains low collections of some revenue sources.

Though it was hoped that much collections would come from land fees and trading licences, most communities are not taking up registration of land seriously. The two sources performed poorly. Also the district land board has stayed for over four months without a chairperson and has not been transacting business.

(ii) Cumulative Performance for Central Government Transfers

A total of UGX 6,975,318= overall was received as grants from Central Government over the quarter which amounted to 138% of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, unspent balances of grants from FY 2012/13 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 25% of the annual budgeted figure with the exception of wages that varied and were generally less than 25%.

(iii) Cumulative Performance for Donor Funding

A total of available funds in the first quarter as donor revenue was UGX 96,465,000=. Of these UGX 7,093,000 was a balance that was unspent last FY 2012/13 from Water Aid Uganda for water activities. UGX 6,377,000= was from ALREP programme funded by EU for the Production sector and UGX 82,995,000= was from Baylor Uganda for health activities in health units in the district and the DHO's office..

Vote: 565 Amuria District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	925,390	220,131	24%	240,156	220,131	92%
Conditional Grant to PAF monitoring	35,798	7,247	20%	8,950	7,247	81%
Locally Raised Revenues	25,000	13,033	52%	6,250	13,033	209%
Unspent balances – Other Government Transfers	11,745	8,484	72%	11,745	8,484	72%
Multi-Sectoral Transfers to LLGs	280,700	60,125	21%	70,175	60,125	86%
District Unconditional Grant - Non Wage	120,000	40,083	33%	30,000	40,083	134%
Transfer of District Unconditional Grant - Wage	452,147	91,160	20%	113,037	91,160	81%
<i>Development Revenues</i>	1,935,299	2,616,661	135%	1,472,514	2,616,661	178%
LGMSD (Former LGDP)	412,489	103,122	25%	103,122	103,122	100%
Unspent balances – Other Government Transfers	1,318,252	1,317,544	100%	1,318,252	1,317,544	100%
Other Transfers from Central Government		1,149,217		0	1,149,217	
Multi-Sectoral Transfers to LLGs	83,533	16,521	20%	20,883	16,521	79%
District Equalisation Grant	121,024	30,256	25%	30,256	30,256	100%
Total Revenues	2,860,689	2,836,792	99%	1,712,670	2,836,792	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,390	220,315	24%	240,157	220,315	92%
Wage	577,341	105,401	18%	144,335	105,401	73%
Non Wage	348,049	114,914	33%	95,822	114,914	120%
<i>Development Expenditure</i>	1,935,299	2,503,122	129%	1,472,514	2,503,122	170%
Domestic Development	1,935,299	2,503,122	129%	1,472,514	2,503,122	170%
Donor Development	0	0		0	0	
Total Expenditure	2,860,689	2,723,437	95%	1,712,670	2,723,437	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-183	0%			
<i>Development Balances</i>		113,539	6%			
Domestic Development		113,539	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,356	4%			

The department received total revenue amounting to UGX 2,836,792,000= which was 166% of the amount planned for the quarter. The overperformance of the revenue is attributed to the development funds for NUSAF2 that were again released during the quarter as Other Government transfers and yet it had not been planned for. The department also got higher allocations of locally collected revenue and Unconditional grants which all performed at 200% and 134% respectively. In relation to the planned annual budget, the department has so far received 99% of its annual revenue budget.

On expenditure performance and spent UGX 2,723,368,000= which accounted for 159% of the quarters planned expenditure. Much of the spending was as a form of transfer of NUSAF 2 funds to community organisations to fund various poverty reduction projects. The departments expenditure in relation to the total annual budget now is at 95%. At the end of the quarter there was an unspent balance of UGX 113,425,000= which was all development funding for both the higher local government and multisectoral transfer to LLGs.(UGX 1,638,000=). Of the HLG balance LGMSD for Capacity Building accounted for 9,746,000=, PRDP was about 63,320,000=, Equalisation grant 30,000,000= and NUSAF 2 had 8,396,000=.

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

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

Unconcluded procurement process by the Procurement & Disposal Unit leading to non start of construction works projects.

(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 motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	15	3
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	2
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	0	1
No. of solar panels purchased and installed	8	0
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	7	0
Function Cost (US\$ '000)	2,860,689	2,723,437
Cost of Workplan (US\$ '000):	2,860,689	2,723,437

paid staff salaries; submitted 3paychange reports, coordinated implementation of all government programs in the district.; carried out 3 sessions of capacity building with 4 officers enroleled for post graduate diplomas.

Vote: 565 Amuria District**2013/14 Quarter 1****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	105,265	28%	97,997	105,265	107%
Conditional Grant to PAF monitoring	18,539	6,166	33%	4,635	6,166	133%
Locally Raised Revenues	25,203	8,395	33%	6,301	8,395	133%
Unspent balances – UnConditional Grants	4,276	3,318	78%	4,276	3,318	78%
Unspent balances – Other Government Transfers	2,304	2,304	100%	2,304	2,304	100%
Multi-Sectoral Transfers to LLGs	123,103	40,808	33%	30,776	40,808	133%
District Unconditional Grant - Non Wage	89,124	16,848	19%	22,281	16,848	76%
Transfer of District Unconditional Grant - Wage	109,700	27,425	25%	27,425	27,425	100%
<i>Development Revenues</i>	18,146	3,075	17%	4,537	3,075	68%
Multi-Sectoral Transfers to LLGs	18,146	3,075	17%	4,537	3,075	68%
Total Revenues	390,395	108,340	28%	102,534	108,340	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,249	81,944	22%	97,997	81,944	84%
Wage	109,700	27,425	25%	27,426	27,425	100%
Non Wage	262,549	54,519	21%	70,572	54,519	77%
<i>Development Expenditure</i>	18,146	2,542	14%	4,537	2,542	56%
Domestic Development	18,146	2,542	14%	4,537	2,542	56%
Donor Development	0	0		0	0	
Total Expenditure	390,395	84,486	22%	102,534	84,486	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,321	6%			
<i>Development Balances</i>		533	3%			
Domestic Development		533	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,854	6%			

The revenue for the quarter amounted to Ushs: 108,339,000 representing 28% of the budget which came from the following Sources: UCG,LF and PAF. The 133% PAF monitoring funds increased due to inclusion of Human Resource in the Depts Revenue. Equally, 133% Local revenue allocation was due to allocation of more funds to cater for procurement of market due receipts. The expenditure during the quarter amounted to Ushs: 84,486,000 representing 82%. The unspent balances were Ushs: 23,853,000 of which Ushs 7,042,320 was from District Finance Dept meant for purchase of motorcycle and Ushs: 16,811,000 were unspent balances from the 16 LLGs.

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

At the end of the Quarter there was a closing balance of Ushs 7,042,320 and this money was specifically to cater for procurement of motorcycle for the department and there were also unspent balances of Ushs 16,811,000 from LLGs.

(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 1****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	28/9/2013
Value of LG service tax collection	25000000	10521000
Date of Approval of the Annual Workplan to the Council	30/8/2013	27/8/2013
Date for presenting draft Budget and Annual workplan to the Council	22/6/2013	June 10
Date for submitting annual LG final accounts to Auditor General	27/9/2013	27/9/2013
Function Cost (US\$ '000)	390,395	84,486
Cost of Workplan (US\$ '000):	390,395	84,486

The department performed moderately in meeting its targets and of which the following was done: Annual performance Report for 2012/13 Produced, Final Accounts for FY 2012/13 submitted, Market Assessments, Mentoring of LLG accounts staff, Monitoring of programmes, Production & approval of annual Workplan & Budget FY 2013/14 and Production of Quarterly reports.

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,456	109,825	22%	131,655	109,825	83%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	7,417	25%	7,417	7,417	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	21,300	17%	31,590	21,300	67%
Conditional transfers to Councillors allowances and Ex	103,320	7,980	8%	25,830	7,980	31%
Locally Raised Revenues	32,500	11,044	34%	8,125	11,044	136%
Unspent balances – Other Government Transfers	10,388	10,388	100%	10,388	10,388	100%
Multi-Sectoral Transfers to LLGs	66,209	18,526	28%	16,552	18,526	112%
District Unconditional Grant - Non Wage	75,490	21,641	29%	18,873	21,641	115%
<i>Development Revenues</i>	432	189	44%	108	189	175%
Multi-Sectoral Transfers to LLGs	432	189	44%	108	189	175%
Total Revenues	495,888	110,014	22%	131,763	110,014	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,456	97,890	20%	131,655	97,890	74%
Wage	149,760	25,800	17%	37,440	25,800	69%
Non Wage	345,696	72,090	21%	94,215	72,090	77%
<i>Development Expenditure</i>	432	0	0%	108	0	0%
Domestic Development	432	0	0%	108	0	0%
Donor Development	0	0		0	0	
Total Expenditure	495,888	97,890	20%	131,763	97,890	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,934	2%			
<i>Development Balances</i>		189	44%			
Domestic Development		189	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,123	2%			

The sector received revenues amounting to UGX 110,014,000/= in the quarter for both higher local government and lower local governments. This was far below the UGX 131,763,000 that had been planned for in the quarter. The overall revenue performance for the quarter was 83%. Specifically, the sources which underperformed greatly were conditional transfer for councillors' allowance (31%) and transfer of councilors' gratuity (67%). The sector had only recurrent revenue sources forming its budget of 83% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 22% of its annual budget so far.

In expenditure performance the department spent UGX 97,890,000/= (74%) 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 amounted to (20%).

However, by the end of the quarter, the department still had 12,123,000/= as unspent funds of which UGX 6,716,000/= was for the district local government and lower local governments had UGX 5,407,000/=. The unspent funds at the district included mainly the D.S.C grant from central government.

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

The D.S.C has not spent much of its funds because due to ministry of public service recruitment wage bill ceilings at

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

Amuria district Headquarters.

(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	61
No. of Land board meetings		01
No. of Auditor Generals queries reviewed per LG	70	36
No. of LG PAC reports discussed by Council		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	495,888	97,890
Cost of Workplan (US\$ '000):	495,888	97,890

Key Meetings of the statutory bodies held . Council held one (1) meeting ; Standing committees met to review reports and budgets key meetings and standing committees. Key executive meetings held at the Amuria district Headquarters

Vote: 565 Amuria District**2013/14 Quarter 1****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	127,316	23%	136,378	127,316	93%
Conditional Grant to Agric. Ext Salaries	28,002	2,930	10%	7,000	2,930	42%
Conditional transfers to Production and Marketing	58,335	14,616	25%	14,584	14,616	100%
NAADS (Districts) - Wage	304,935	76,234	25%	76,234	76,234	100%
Locally Raised Revenues	1,651	3,068	186%	413	3,068	744%
Unspent balances – Other Government Transfers	500	500	100%	500	500	100%
Multi-Sectoral Transfers to LLGs	47,172	980	2%	11,793	980	8%
District Unconditional Grant - Non Wage	10,000	5,633	56%	2,500	5,633	225%
Transfer of District Unconditional Grant - Wage	93,420	23,355	25%	23,355	23,355	100%
<i>Development Revenues</i>	1,383,514	554,401	40%	346,512	554,401	160%
Conditional Grant for NAADS	1,301,711	433,904	33%	325,428	433,904	133%
Conditional transfers to Production and Marketing	71,580	17,863	25%	17,895	17,863	100%
Donor Funding		6,378		0	6,378	
Locally Raised Revenues	8,350	27	0%	2,088	27	1%
Unspent balances – Conditional Grants	845	96,229	11389%	845	96,229	11389%
Multi-Sectoral Transfers to LLGs	1,028	0	0%	257	0	0%
Total Revenues	1,927,528	681,716	35%	482,891	681,716	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,908	112,459	21%	137,014	112,459	82%
Wage	426,357	87,443	21%	105,856	87,443	83%
Non Wage	121,551	25,016	21%	31,158	25,016	80%
<i>Development Expenditure</i>	1,383,514	501,730	36%	345,877	501,730	145%
Domestic Development	1,383,514	497,558	36%	345,877	497,558	144%
Donor Development	0	4,172		0	4,172	
Total Expenditure	1,931,422	614,189	32%	482,891	614,189	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,856	3%			
<i>Development Balances</i>		52,670	4%			
Domestic Development		50,464	4%			
Donor Development		2,206				
Total Unspent Balance (Provide details as an annex)		67,527	3%			

The sector received total revenues amounting to UGX 681,716,000= (141%) in the first quarter. There was over release from the centre particularly NAADS development grants. There was unplanned revenue received of 96,229,000/= from the NAADS secretariat, the funds were received during the fourth quarter and was sent to subcounties in first quarter 2013/14. The overall revenue performance for the quarter was 141%. In specific terms, production and marketing grants for recurrent performed well at 100% The conditional grant for wages also under performed at 42% but that is because the number of staff paid out of this grant is only two staff as majority have retired and some have resigned. There was allocation of local revenue given to the department amounting to 3,068,000/- which was 1095% because this was not planned for. The development revenue allocations performed well as expected that is 160% range.

In the expenditure performance the department spent UGX 646,938,000/(134%) of the quarter planned expenditure. Much of the spending was a transfer to LLGs for NAADS Programmes. Overall expenditure in the quarter amounted to 33% of the annual expenditure budget. A balance of UGX 35,778,000= was un utilized as at the end of the quarter. This comprised a recurrent balance of UGX 14,856,000= and development component of UGX 20,921,000=.

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

NAADS, PMA & Donor.

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

There was late release of advise slips from the NAADS secretariate due to delayed submission of district NAADS report for the fourth quarter 2012/13 by the department and also subcounties also delayed to submit their fourth quarter report.

(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	0
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	16000	0
No. of farmer advisory demonstration workshops	200	1
No. of farmers receiving Agriculture inputs	3488	0
Function Cost (UShs '000)	1,619,736	556,780
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	280000	5305
No. of fish ponds construsted and maintained	1	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	16000	0
No of plant marketing facilities constructed	1	0
Function Cost (UShs '000)	311,686	57,409
Function: 0183 District Commercial Services		
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	614,189

15 Monitoring field visits of production related field activities done out of the 20 planned field visits, conducting staff planning meeting, one report of agricultural statistical market information done out of 2 planned, payment to chineses experts for their consultancy services, payment of utilities for the chineses experts. one report monitoring of agricultural field activities, one report and 10 field visits on pests and disease surveillance, one report and 10 field visits on inspections and quality assurance of agrochemicals and agricultural inputs, procurement of 20 litres of agrochemicals out of planned 25 litres due to increased prices of agrochemicals and report on assessment by the chineses experts for their intervention in crop and fisheries sectors, no pests and diseases control demonstrations due to lack of funds, one report and 20 field visists on enforcement of fisheries regulation and bye laws. fish quality assurance and maintance of quality standards.

Vote: 565 Amuria District**2013/14 Quarter 1****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	567,308	26%	575,829	567,308	99%
Conditional Grant to PHC Salaries	1,765,684	429,234	24%	441,421	429,234	97%
Conditional Grant to PHC- Non wage	147,603	36,901	25%	36,901	36,901	100%
Conditional Grant to NGO Hospitals	93,570	23,392	25%	23,392	23,392	100%
Sanitation and Hygiene	155,344	38,836	25%	38,836	38,836	100%
Locally Raised Revenues	3,000	76	3%	750	76	10%
Unspent balances – Other Government Transfers	27,435	27,435	100%	27,435	27,435	100%
Multi-Sectoral Transfers to LLGs	23,378	8,235	35%	5,845	8,235	141%
District Unconditional Grant - Non Wage	5,000	3,200	64%	1,250	3,200	256%
<i>Development Revenues</i>	697,911	256,600	37%	174,606	256,600	147%
Conditional Grant to PHC - development	464,574	116,143	25%	116,144	116,143	100%
Unspent balances - donor	171	171	100%	171	171	100%
Donor Funding		82,994		0	82,994	
LGMSD (Former LGDP)	183,232	47,683	26%	45,808	47,683	104%
Locally Raised Revenues	22,797	0	0%	5,699	0	0%
Multi-Sectoral Transfers to LLGs	27,137	9,608	35%	6,784	9,608	142%
Total Revenues	2,918,924	823,908	28%	750,435	823,908	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,221,013	531,336	24%	575,829	531,336	92%
Wage	1,765,684	429,234	24%	441,471	429,234	97%
Non Wage	455,330	102,102	22%	134,358	102,102	76%
<i>Development Expenditure</i>	697,911	170,726	24%	174,606	170,726	98%
Domestic Development	697,740	94,116	13%	174,435	94,116	54%
Donor Development	171	76,610	44733%	171	76,610	44733%
Total Expenditure	2,918,924	702,062	24%	750,435	702,062	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,973	2%			
<i>Development Balances</i>		85,874	12%			
Domestic Development		79,318	11%			
Donor Development		6,556	3828%			
Total Unspent Balance (Provide details as an annex)		121,847	4%			

*The department received total revenues of UGX 823,908,000= which was 10% more than the planned total revenues for the quarter. Out of this, UGX 567,308,000 (99%) was to fund the recurrent budget with UGX 256,600,000 (147%) was meant for the Development budget.

-Out of the received revenues meant to fund recurrent budget; most (76.8%) was for salaries, 6.6% -conditional grant to PHC none wage, 4.2%-conditional grant to PNFPs, UGX 6.9%-USF, 0%-local revenue, 0.6%-the district un conditional grant and 4.9% were unspent balances from previous FY. Meanwhile, out of the total development revenues received; 70.8% was conditional grant to PHC Development, 29.1%-LGMSDP while 0.1% was a donation towards development.

*The department spent a total of UGX 702,062,000 (94% of the anticipated quarterly overturn expenditure). Out of this, UGX 531,336,000 (75.68%) was expenditure on recurrent activities while UGX 170,726,000 (24.32%) was spent on development projects. Most recurrent expenditure was attributed to wage payment with UGX 429,234,000 (80%) used to pay salaries.

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 5: Health**

*By quarter end, UGX 121,847,000 (4%) of total quarterly releases was not spent. Of this, UGX 35,973,000 (2%) was unspent recurrent release, UGX 85,874,000 (12%) was domestic development revenue unspent.

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

- Delay in release of funds(releases came in the second month)
- Staffing gaps especially in the environmental section of the department were unspent recurrent releases came from
- Proc't process was in the initial stages so contracts had not been awarded

(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	0
Value of essential medicines and health supplies delivered to health facilities by NMS	346900	346900
Value of health supplies and medicines delivered to health facilities by NMS	346900	346900
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
Number of outpatients that visited the NGO Basic health facilities	33088	7364
Number of inpatients that visited the NGO Basic health facilities	7564	2205
No. and proportion of deliveries conducted in the NGO Basic health facilities	1344	343
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3316	510
Number of trained health workers in health centers	200	200
No.of trained health related training sessions held.	50	30
Number of outpatients that visited the Govt. health facilities.	293920	87081
Number of inpatients that visited the Govt. health facilities.	10036	3076
No. and proportion of deliveries conducted in the Govt. health facilities	4812	1158
%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	2551
No of healthcentres constructed	3	2
No of healthcentres constructed (PRDP)	2	1
No of staff houses rehabilitated	2	1
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed	1	0
No of theatres constructed	1	0
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	87168000	0
Function Cost (US\$ '000)	2,918,924	702,062
Cost of Workplan (US\$ '000):	2,918,924	702,062

A number deliveries were conducted in health units; drugs were delivered to health units; routine immunisation

Vote: 565 Amuria District

2013/14 Quarter 1

Workplan 5: Health

conducted in healthunits and construction projects carried forward from last FY completed and paid for.

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 6: Education****(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>	7,438,983	2,034,573	27%	1,970,481	2,034,573	103%
Conditional Grant to Tertiary Salaries	204,925	33,042	16%	51,231	33,042	64%
Conditional Grant to Primary Salaries	4,752,556	1,280,386	27%	1,188,139	1,280,386	108%
Conditional Grant to Secondary Salaries	938,858	223,006	24%	234,715	223,006	95%
Conditional Grant to Primary Education	517,303	172,434	33%	172,434	172,434	100%
Conditional Grant to Secondary Education	746,516	248,839	33%	248,839	248,839	100%
Conditional transfers to School Inspection Grant	22,330	5,583	25%	5,583	5,583	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	31,885	40,246	126%
Locally Raised Revenues	15,000	3,587	24%	3,750	3,587	96%
Other Transfers from Central Government	13,635	1,125	8%	3,409	1,125	33%
Unspent balances – Other Government Transfers	4,955	4,955	100%	4,955	4,955	100%
Multi-Sectoral Transfers to LLGs	11,584	2,706	23%	2,896	2,706	93%
District Unconditional Grant - Non Wage	42,065	6,535	16%	10,516	6,535	62%
Transfer of District Unconditional Grant - Wage	48,519	12,130	25%	12,130	12,130	100%
<i>Development Revenues</i>	932,300	260,605	28%	233,075	260,605	112%
Conditional Grant to SFG	588,687	147,172	25%	147,172	147,172	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs	143,613	63,433	44%	35,903	63,433	177%
Total Revenues	8,371,284	2,295,178	27%	2,203,556	2,295,178	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,438,983	2,034,304	27%	1,970,481	2,034,304	103%
Wage	5,944,858	1,548,564	26%	1,486,215	1,548,564	104%
Non Wage	1,494,125	485,740	33%	484,266	485,740	100%
<i>Development Expenditure</i>	932,300	163,103	17%	233,075	163,103	70%
Domestic Development	932,300	163,103	17%	233,075	163,103	70%
Donor Development	0	0		0	0	
Total Expenditure	8,371,283	2,197,407	26%	2,203,556	2,197,407	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		269	0%			
<i>Development Balances</i>		97,502	10%			
Domestic Development		97,502	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,771	1%			

1

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

By the end of the quarter there were no awards that had been made by the Contracts Committee for works of construction of classrooms and pit latrines. So spending on capital development funds could not take place at HLG and LLG level.

(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 1****Workplan 6: Education**

<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	1097
No. of qualified primary teachers	1221	1221
No. of School management committees trained (PRDP)	36	36
No. of pupils enrolled in UPE	79301	79301
No. of student drop-outs	2535	525
No. of Students passing in grade one	162	0
No. of pupils sitting PLE	4423	4423
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	5	1
No. of latrine stances constructed (PRDP)	15	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	5,913,743	1,547,725
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	290	290
No. of students passing O level	1124	0
No. of students sitting O level	1129	0
No. of students enrolled in USE	6809	6809
No. of classrooms constructed in USE	4	0
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	1,985,374	540,595
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	325,663	73,288
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	0
No. of secondary schools inspected in quarter	16	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	144,503	33,981
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
Function Cost (US\$ '000)	2,000	1,819
Cost of Workplan (US\$ '000):	8,371,283	2,197,407

Among the projects carried over from last FY the following have been completed; construction of 4 classrooms at Agonga p/s in Okungur s/c and construction of a 5-stane drainable pit latrine at Amucu p/s. other projects are still on-going.

Construction of science laboratory at Kuju SS in Kuju s/c is still on-going. However, the funds for the construction of teachers houses at St. Peters SS Acowa in Acowa s/c and Morungatuny Seed SS in Morungatuny s/c were sent directly to the respective schools which are expected to implement the projects. The last batch of School Management Committees for Orungo Cooorrdinating Centre and Amuria Coordinating Centre schools has been done.

Vote: 565 Amuria District**2013/14 Quarter 1****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	7,110	31%	9,892	7,110	72%
Locally Raised Revenues	2,150	0	0%	538	0	0%
Unspent balances – Other Government Transfers	5,600	5,600	100%	5,600	5,600	100%
Multi-Sectoral Transfers to LLGs	8,978	0	0%	2,245	0	0%
Transfer of District Unconditional Grant - Wage	6,040	1,510	25%	1,510	1,510	100%
<i>Development Revenues</i>	1,305,783	266,696	20%	329,720	266,696	81%
Roads Rehabilitation Grant	700,868	175,217	25%	175,217	175,217	100%
Unspent balances – Other Government Transfers	3,005	3,005	100%	3,005	3,005	100%
Unspent balances – Conditional Grants	1,363	1,363	100%	1,363	1,363	100%
Other Transfers from Central Government	440,567	50,246	11%	110,141	50,246	46%
Multi-Sectoral Transfers to LLGs	159,980	36,865	23%	39,995	36,865	92%
Total Revenues	1,328,551	273,806	21%	339,612	273,806	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,768	7,110	31%	9,890	7,110	72%
Wage	6,040	1,510	25%	1,510	1,510	100%
Non Wage	16,728	5,600	33%	8,380	5,600	67%
<i>Development Expenditure</i>	1,305,783	93,014	7%	329,722	93,014	28%
Domestic Development	1,305,783	93,014	7%	329,722	93,014	28%
Donor Development	0	0		0	0	
Total Expenditure	1,328,551	100,124	8%	339,612	100,124	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		173,682	13%			
Domestic Development		173,682	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173,682	13%			

The revenue for the sector during the quarter was Ush: 273,806,000 representing 80% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads rehabilitation. Locally collected revenue was not received by the sector as no allocation was given to it for reasons that the collection for the quarter was meager. Cumulatively the revenue received by the sector as at the end of the quarter amounted to UGX 273,806,000/= which is 20% of the annual budget.

The expenditure during the quarter amounted to Shs. 100,124,000= which represents 29% of the quarter's planned expenditure budget.

The low spending of the sector is due to the procurement delays. Funds carried forward shall therefore, be utilised in second quarter when procurement process has been completed.

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

Procurement of service providers was still ongoing during the quarter

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads periodically maintained	9	0
Length in Km. of rural roads rehabilitated	2	1
Length in Km. of rural roads rehabilitated (PRDP)	18	8
No of bottle necks removed from CARs		1
Length in Km of District roads routinely maintained	169	0
Function Cost (UShs '000)	1,303,551	100,124
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	25,000	0
Cost of Workplan (UShs '000):	1,328,551	100,124

0.5 km on Amuria Wera road lowcost sealed.

Vote: 565 Amuria District**2013/14 Quarter 1****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	10,363	50%	5,137	10,363	202%
Multi-Sectoral Transfers to LLGs	2,896	5,950	205%	724	5,950	822%
Transfer of District Unconditional Grant - Wage	17,652	4,413	25%	4,413	4,413	100%
<i>Development Revenues</i>	585,175	142,510	24%	151,485	142,510	94%
Conditional transfer for Rural Water	542,354	135,588	25%	135,588	135,588	100%
Unspent balances - donor	6,921	6,921	100%	6,921	6,921	100%
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	152,873	25%	156,622	152,873	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,548	4,413	21%	5,137	4,413	86%
Wage	17,652	4,413	25%	4,413	4,413	100%
Non Wage	2,896	0	0%	724	0	0%
<i>Development Expenditure</i>	585,175	87,625	15%	151,485	87,625	58%
Domestic Development	548,254	80,705	15%	137,064	80,705	59%
Donor Development	36,921	6,921	19%	14,421	6,921	48%
Total Expenditure	605,723	92,038	15%	156,622	92,038	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,950	29%			
<i>Development Balances</i>		54,884	9%			
Domestic Development		54,884	10%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		60,834	10%			

The Water sector received revenues amounting to UGX 152,873,000= in the quarter. This was below the UGX 156,622,000 that had been planned for the quarter. The overall revenue performance for the quarter was 98%. Specifically, the source which underperformed greatly was donor funding at (0%). The development revenue allocations for rural water performed well as expected within 100% range.

In expenditure performance the department spent UGX 91,038,000= (59%) of the quarter's budget. Much of the spending was on development expenditure which amounted to UGX 91,038,000= (59% of the quarter's development budget). In relation to the annual approved budget for the department, the water sector has now received UGX 152,873,000= (25%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 60,038,000= as unspent funds, The unspent funds included development sources the bulk of which was the conditional grant from central government to the sector and recurrent balance of 5,950,000 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

(i) Some activities like borehole drilling and rehabilitation did not commence since they were planned for 3rd quarter due to the nature of our roads because of the rainy season, (ii) The Procurement process of projects was incomplete.

(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 1****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	0
No. of deep boreholes rehabilitated	06	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0
No. of deep boreholes rehabilitated (PRDP)	06	0
No. of supervision visits during and after construction	60	15
No. of water points tested for quality	100	65
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of sources tested for water quality		60
No. of water points rehabilitated	06	0
No. of water and Sanitation promotional events undertaken	54	34
Function Cost (US\$ '000)	605,723	92,038
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	605,723	92,038

The key physical achievements of the quarter were majorly software activities which included the formation of WUCs, baseline surveys in the earmarked beneficiary communities, carrying out water quality testing, community mobilization and sensitization on fulfilment of the critical requirements as one of the sector requirements for those benefiting from the WASH facility and monitoring of sector projects and programmes across the District. It was also incurred as cost for conducting Coordination meetings and Advocacies. There were issues with the implementation of the following software activities namely: Water quality testing was 115 planned in number but we did only 68 which is 59% of the target this was due to difficulty in accessing some of the water points. Another not worthy part of the planned activities is the implementation of the hard ware activities non was done in this quarter since tha procurement process was not finalized yet on the planned 9 boreholes to be drilled, 06 Rehabilitations, 01 public pit latrine and piped water supply system in Wera.

Vote: 565 Amuria District**2013/14 Quarter 1****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	35,577	23%	38,052	35,577	93%
Conditional Grant to District Natural Res. - Wetlands (29,190	7,297	25%	9,452	7,297	77%
Locally Raised Revenues	14,000	2,519	18%	2,700	2,519	93%
Unspent balances – Other Government Transfers	5,166	5,166	100%	5,166	5,166	100%
Multi-Sectoral Transfers to LLGs	17,165	2,333	14%	1,020	2,333	229%
District Unconditional Grant - Non Wage	30,000	3,298	11%	5,019	3,298	66%
Transfer of District Unconditional Grant - Wage	58,781	14,965	25%	14,695	14,965	102%
<i>Development Revenues</i>	4,755	0	0%	1,700	0	0%
Multi-Sectoral Transfers to LLGs	4,755	0	0%	1,700	0	0%
Total Revenues	159,057	35,577	22%	39,752	35,577	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,302	27,247	18%	38,552	27,247	71%
Wage	58,781	14,965	25%	14,695	14,965	102%
Non Wage	95,521	12,282	13%	23,857	12,282	51%
<i>Development Expenditure</i>	4,755	0	0%	1,200	0	0%
Domestic Development	4,755	0	0%	1,200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	159,057	27,247	17%	39,752	27,247	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,330	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,330	5%			

The actual revenue received in the quarter together with a balance carried forward from last FY as unspent funds amounted to UGX 35,577,000/=. This was against the planned budget of UGX 39,752,000/= for the quarter. The overall revenue performance for the quarter was 89% which was also 22% performance of the overall annual budget.. All the revenues were for recurrent purposes including wage.

The expenditure in the quarter was UGX 27,247,000/= (69%) of the quarter's planned budget; but 17% of the annual budget.

At the end of the quarter there was a balance of UGX 8,330,000= unspent.. UGX 7,167,000 was from the HLG level and UGX 1,163,000 was for LLGs.

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

Funds were not all spent because

- The tree planting exercise for which part of these funds was meant for was planned to be done in the subsequent quarters.
- Dept received UCG late at the end of the Quarter from LG treasury

(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 1****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	07	0
No. of Water Shed Management Committees formulated	03	0
Area (Ha) of Wetlands demarcated and restored	420	0
No. of monitoring and compliance surveys undertaken	08	0
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	159,057	27,247
Cost of Workplan (US\$ '000):	159,057	27,247

The major physical performance output achieved during the quarter included the establishment of a tree seedlings nursery bed; and production of quarterly reports in the department.

Vote: 565 Amuria District**2013/14 Quarter 1****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	58,626	28%	54,824	58,626	107%
Conditional Grant to Functional Adult Lit	16,872	4,218	25%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	1,068	25%	1,071	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	3,847	25%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	8,033	25%	8,033	8,033	100%
Locally Raised Revenues	6,200	1,769	29%	1,550	1,769	114%
Unspent balances – Other Government Transfers	2,754	751	27%	2,754	751	27%
Other Transfers from Central Government		12,026		0	12,026	
Multi-Sectoral Transfers to LLGs	28,821	500	2%	7,205	500	7%
District Unconditional Grant - Non Wage	5,000	1,519	30%	1,250	1,519	122%
Transfer of District Unconditional Grant - Wage	99,584	24,896	25%	24,896	24,896	100%
<i>Development Revenues</i>	125,434	34,409	27%	31,671	34,409	109%
Unspent balances – Other Government Transfers	417	417	100%	417	417	100%
Multi-Sectoral Transfers to LLGs	125,017	33,992	27%	31,254	33,992	109%
Total Revenues	336,459	93,035	28%	86,495	93,035	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,025	48,239	23%	54,824	48,239	88%
Wage	99,584	24,896	25%	24,897	24,896	100%
Non Wage	111,441	23,343	21%	29,927	23,343	78%
<i>Development Expenditure</i>	125,434	5,730	5%	31,672	5,730	18%
Domestic Development	125,434	5,730	5%	31,672	5,730	18%
Donor Development	0	0		0	0	
Total Expenditure	336,459	53,969	16%	86,495	53,969	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,387	5%			
<i>Development Balances</i>		28,679	23%			
Domestic Development		28,679	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,066	12%			

The department had planned to receive a total revenue of 86,495,000, but realised 93,035,000 (108% of planned) revenue. This was due to the allocation of more funds under the UCG to cater for unforeseen circumstances like follow up of cases of Gender Based Violence which had become more rampant than anticipated. Also, the dept unexpectedly received 12,026,000 from the Ministry of Gender for activities on Gender based Violence. The receipts so far by the department amount to 28% of the annual planned budget.

Although the department had planned to spend 86,495,000, it spent only 53,969,000, which is 62% of planned quarterly expenditure. In annual terms the expenditure so far amounts to 16% of the annual budget.

The total of the unspent funds was UGX 39,066,000, of which 10,387,000 (11%) was from the recurrent budget and UGX 28,679,000 was from the development budget (LGMSD funds for subcounties for CDD projects).

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

Delay to generate CDD projects by sub counties. Accumulating funds for quarter 1 & 2 for bigger projects. Delay in procurement process for service providers. Some Gender Based Violence activities had to be done in quarter 2 as a

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 9: Community Based Services**

policy

(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 Active Community Development Workers	0	2
No. of women councils supported		11
No. FAL Learners Trained	640	640
No. of Youth councils supported		11
No. of assisted aids supplied to disabled and elderly community		1
Function Cost (US\$ '000)	336,459	53,969
Cost of Workplan (US\$ '000):	336,459	53,969

17 CDWs paid salaries. 15 CDW supervised & Departmental plan reviewed. 1 consultative meeting of Persons with Disability conducted at headquarters. 1 delegation of Elders facilitated to participate in National day of Older persons. Gender disaggregated data collected and disseminated. DCDO facilitated to coordinate with MGLSD and other stakeholders

Vote: 565 Amuria District**2013/14 Quarter 1****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	17,978	22%	22,273	17,978	81%
Conditional Grant to PAF monitoring	17,679	2,295	13%	4,420	2,295	52%
Locally Raised Revenues	10,000	2,913	29%	2,500	2,913	117%
Unspent balances – UnConditional Grants		958		0	958	
Unspent balances – Other Government Transfers	601	601	100%	601	601	100%
Multi-Sectoral Transfers to LLGs	2,250	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	25,000	4,959	20%	6,250	4,959	79%
Transfer of District Unconditional Grant - Wage	25,008	6,252	25%	6,252	6,252	100%
<i>Development Revenues</i>	41,159	8,681	21%	10,290	8,681	84%
LGMSD (Former LGDP)	41,159	8,681	21%	10,290	8,681	84%
Total Revenues	121,697	26,658	22%	32,562	26,658	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,538	15,125	19%	21,822	15,125	69%
Wage	25,008	6,252	25%	6,252	6,252	100%
Non Wage	55,530	8,873	16%	15,570	8,873	57%
<i>Development Expenditure</i>	41,159	7,276	18%	10,740	7,276	68%
Domestic Development	41,159	7,276	18%	10,740	7,276	68%
Donor Development	0	0		0	0	
Total Expenditure	121,697	22,400	18%	32,562	22,400	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,853	4%			
<i>Development Balances</i>		1,405	3%			
Domestic Development		1,405	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,258	3%			

The department received UGX 26,658,000= as revenue which was 82% performance of the planned revenue for the quarter. The local revenue allocation performed at over 100% and this was possible due a relatively high collection in the quarter as firms were bidding for tenders. Otherwise other sources performed at less than 100% with the exception of unconditional grant nonwage and unspent funds from last FY. In relation to the annual budget the department has now received 22% of its annual budget.

The department's expenditure over the period amounted to UGX 22,400,000= (69%) of the planned expenditure for the quarter.. This also amounts to 18% of the planned annual expenditure for the department. The spending was mainly on the recurrent items and activities of the department.

By the end of the quarter there was a balance of UGX 4,258,000= of which UGX 2,853,000 was nonwage recurrent and UGX 1,405,000= was for development (LGMSD)

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

Purchases of some supplies and equipment could not take place as the PDU had not concluded the procurement process within the quarter. Bids were just being solicited for service providers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 565 Amuria District**2013/14 Quarter 1****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	121,697	22,400
Cost of Workplan (UShs '000):	121,697	22,400

A quarterly monitoring report and a reoport of the Internal Assessment of Minimum Conditions an Performance Measures for Local Governments 2013 was produced ; three TPC meetings were held and minutes produced. A report of midterm review of the 5 year DDP was produced

Vote: 565 Amuria District**2013/14 Quarter 1****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	15,570	24%	16,461	15,570	95%
Conditional Grant to PAF monitoring		2,295		0	2,295	
Locally Raised Revenues	10,000	2,913	29%	2,500	2,913	117%
Unspent balances – Other Government Transfers	600	600	100%	600	600	100%
Multi-Sectoral Transfers to LLGs	9,078	1,500	17%	2,270	1,500	66%
District Unconditional Grant - Non Wage	25,000	3,421	14%	6,250	3,421	55%
Transfer of District Unconditional Grant - Wage	19,364	4,841	25%	4,841	4,841	100%
Total Revenues	64,042	15,570	24%	16,461	15,570	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,042	12,753	20%	16,461	12,753	77%
Wage	19,364	4,841	25%	4,841	4,841	100%
Non Wage	44,678	7,912	18%	11,620	7,912	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,042	12,753	20%	16,461	12,753	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,818	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,818	4%			

The department received UGX 15,570,00= (95%) as revenues with local revenue performing at 117% of the quarter's planned figure. The rest of the sources performed at 100% and below including multisectoral transfers to LLGs. The revenues received so far constitute 24% of the approved revenue budget for the department.

The expenditure over the quarter amounted to UGX 12,753,000 (77%) of the quarter's planned figure. There was a balance of UGX 2,818,000= as unspent and it was all recurrent funds. UGX 462,000= of the balance was from LLG.

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

Delay to request for the funds during the quarter by the department's implementer of the activities at hand.

(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	40
Date of submitting Quarterly Internal Audit Reports	July 15 2014	20/10/2013
Function Cost (UShs '000)	64,042	12,753
Cost of Workplan (UShs '000):	64,042	12,753

10 sub-counties, 30 primary schools and 15 projects were audited and a report for the quarter produced.

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. 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 at Amuria District headquarters .
	8 Coordination Meetings with stake holders held. 2 District public celebrations held in 16 LLG of Amuria District.	3 DTPCs Meetings held , held Weekly Top management meetings with Heads of departments at Amuria district headquarters and attended key meetings in Kampala and re
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asam	
General Staff Salaries		91,160
Allowances		16,337
Hire of Venue (chairs, projector etc)		4,208
Bank Charges and other Bank related costs		689
Travel Inland		29,747
Maintenance - Vehicles		1,355
Transfers to Other Private Entities		2,298,923
Wage Rec't:	113,037	91,160
Non Wage Rec't:	35,145	46,646
Domestic Dev't:		2,304,613
Donor Dev't:		
Total	148,182	2,442,419

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 in kampala on Monthly basis.
	1 disciplinary committee meetings held on quaterly basis at the district headquarters.	2 disciplinary committee meetings held in the quater at Amuria district headquarters and 14 cases handled.
Allowances		480
Printing, Stationery, Photocopying and Binding		500
Travel Inland		2,059
Wage Rec't:		
Non Wage Rec't:	2,750	3,039
Domestic Dev't:		
Donor Dev't:		
Total	2,750	3,039

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (3 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 1 session of work shop category within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	3 (3 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma at UMI Mbale branch. .)
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 of Ogolai, Orungo, Morungatunyi, Akeriau, Obalanga, Okungur, Kapelbyong, Acowa, Akoromit, Acowa, Abarilela, Wera, Asamuk , Apeduru, Wila, Kuju and Amuria Town Council supervised and monitored quaterly report available in the Amuria Distri
<i>Workshops and Seminars</i>		4,855
<i>Staff Training</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,750	10,855
<i>Donor Dev't:</i>		
Total	15,750	10,855
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	17 (17% of Local Government posts filled at Amuria District.)	00 (Nil . But clearance to promote and recruit staff secured from the public service .)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties of Ogolai, Orungo, Morungatunyi, Akeriau, Obalanga, Okungur, Kapelbyong, Acowa, Akoromit, Acowa, Abarilela, Wera, Asamuk , Apeduru, Wila, Kuju and Amuria Town Council supervised and monitored quaterly basis.
<i>Allowances</i>		2,000
<i>Travel Inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		4,784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	11,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	11,284
Output: Public Information Dissemination		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	7 Public notices produced and 1 Press briefings sent to key media houses .	5 Public notices produced to mobilise contractors and the public .
<i>Advertising and Public Relations</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,800
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.	2 security guards paid at Amuria district headquarter to keep Security of office premises on quaterly basis . Amuria district administration compound maintained 2 times in quarter
<i>Printing, Stationery, Photocopying and Binding</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	(2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles 1 computer for administration department maintained at Amuria District headquarters.)
Non Standard Outputs:	NIL	NIL
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring conducted by RDC , CAO , LCV and report produced and shared with stakeholders.)	1 (One joint Monitoring report compiled by PRDP focal point person on behalf of RDC , CAO , LCV and shared with stakeholders at

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (Quarterly PRDP Monitoring visits conducted at Amuria District Headquarters. 1 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 .)	Amuria District headquarters.) 4 (4 Quarterly PRDP Monitoring visits conducted at Amuria District Headquarters by RDC, CAO ,DISO and District Chairperson in 16 Lower Local Governments of Akeriau, Orungo, Morungatuny, Obalanga, Abarilela, Asamuk, Wera, Apeduru, Wila, Akoromit, Acowa and Kapelebyong subcounties..)
Non Standard Outputs:	NIL	NIL
Bank Charges and other Bank related costs		69
Travel Inland		10,241
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,000	10,310
Donor Dev't:		
Total	9,000	10,310
Output: Records Management		
Non Standard Outputs:	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	500 district staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.
Printing, Stationery, Photocopying and Binding		2,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,500
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 in Kampala for Amuria District Local Government.
Allowances		1,750
Wage Rec't:		
Non Wage Rec't:	1,750	1,750
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,750

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*3. Capital Purchases***Output: Buildings & Other Structures**

No. of solar panels purchased and installed	(Nil)	0 (NIL)
No. of administrative buildings constructed	(Nil)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Nil)	0 (Nil)
Non Standard Outputs:	1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters	Project not started award yet to be made by Amuria District contracts committee.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,256	0
<i>Donor Dev't:</i>		0
Total	30,256	0

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.)	0 (Nil)
No. of administrative buildings constructed	0 0	0 (projects yet to start due to incomplete procurement process by Amuria District contracts committee .)
No. of solar panels purchased and installed	0 0	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Non-Residential Buildings</i>		22,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,641	22,295
<i>Donor Dev't:</i>		0
Total	67,641	22,295

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		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:	Transfers of funds effected to projects accounts of 23 projects under NUSAF II .	Funds Transfersef to projects accounts of 23 projects under NUSAF II in Amuria District Local Government effected .
<i>Transport Equipment</i>		147,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,318,252	147,827
<i>Donor Dev't:</i>		0
Total	1,318,252	147,827

Additional information required by the sector on quarterly Performance

Nil

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

Date for submitting the Annual Performance Report	30 September (Amuria District head quarters and Office of auditor General)	28/9/2013 (Annual performance report for FY 2012/13 prepared at Amuria District Headquarters and submitted to Office of Auditor General.)
Non Standard Outputs:	3 Monthly reports and 1 revenue performance reoport prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Menitoring of LLG finance staff done in the 15 LLGs	3 monthly reports produced.One Revenue Quarterly performance prepared and submitted.Monitoring & supervision done in the LLGs of Kuju,Ogolai,Orungo,Akeriau,Morungatuny,Oba anga,Acowa,Akoromit,Abarilela,Wera andAsamuk,
<i>General Staff Salaries</i>		27,425
<i>Travel Inland</i>		9,249
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>Bank Charges and other Bank related costs</i>		306
<i>Wage Rec't:</i>	27,426	27,425
<i>Non Wage Rec't:</i>	10,586	9,874
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Donor Dev't:</i>		
Total	38,011	37,299
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	0 (N/A)
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)	10521000 (A total of Ushs;10,521,000 was generated through direct deductions of Local Service Tax from employees of Amuria District local Government.)
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, Ogoi, Akeriau, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit	Implementation of the Revenue Enhancement Plan stalled due to logistical problems and has to be done in Second quarter.
<i>General Supply of Goods and Services</i>		4,708
<i>Travel Inland</i>		2,257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,763	6,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,763	6,965
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	June 10 ()	June 10 (N/A)
Date of Approval of the Annual Workplan to the Council	27 August (Annual budget & Workplan for FY 2013/14 amuria council hall approved by the District council at A)	27/8/2013 (Annual workplan & Budget for FY 2013/14 approved by council at the District headquarters on the 27/08/2013.)
Non Standard Outputs:		The budget Call for FY 2014/15 is planned for Second quarter.
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,431
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,453	1,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,453	1,531
Output: LG Expenditure mangement Services		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

10 trips of banking transactions done in Soroti.

Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		908
General Supply of Goods and Services		274
Travel Inland		5,031
Maintenance - Vehicles		1,370
Wage Rec't:		
Non Wage Rec't:	10,032	7,683
Domestic Dev't:		
Donor Dev't:		
Total	10,032	7,683

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 30 (20 copies of Final accounts for FY 2012/13 prepared & submitted to OAG kampala)	27/9/2013 (15 copies of Final Accounts for FyY 2012/13 prepared and Submitted to OAG)
Non Standard Outputs:	1 quarterly monitoring report prepared at the district Hqts	2 quarterly Monitoring reports of government programmes district wide produced at the district headquarters
Travel Inland		1,633
Wage Rec't:		
Non Wage Rec't:	9,963	1,633
Domestic Dev't:		
Donor Dev't:		
Total	9,963	1,633

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

01 Council meeting held at Amuria District Head quarters
monthly salaries paid to 16 full time political leaders at Amuria District Head quarters

The district handled one(1) council meeting to approve the budget for 2013/2014 and received reports from standing committees, Held so far 3 executive meetings, 1 committee meetings so far for the 3 committee meetings.

Bank Charges and other Bank related costs

92

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Salary and Gratuity for LG elected Political Leaders</i>		21,300
<i>Allowances</i>		32,148
<i>Travel Inland</i>		205
<i>Wage Rec't:</i>	37,440	21,300
<i>Non Wage Rec't:</i>	47,415	32,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,855	53,745

Output: LG procurement management services

Non Standard Outputs:	05 Contracts Committee meetings held at Amuria district head quarter	4 contracts committee meetings held at Amuria district H/Q to prequalify service provides and award contracts to best firms.
	3 monthly and 1 Quarterly report prepared and submitted to PPDA	3 Monthly report and quarterly report submitted to PPDA.
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		200
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		60
<i>Travel Inland</i>		420
<i>Fuel, Lubricants and Oils</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	3,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,758	3,109

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	3 DSC committee meetings held at the district H/Q to shortlist candidates, carry out interviews and confirm some teachers in service.
		1 Quaterly report prepared and submitted to public service commission
<i>Allowances</i>		3,000

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		284
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		150
Bank Charges and other Bank related costs		107
DSC Chair's Salaries		4,500
Wage Rec't:		4,500
Non Wage Rec't:	7,417	3,841
Domestic Dev't:		
Donor Dev't:		
Total	7,417	8,341
Output: LG Land management services		
No. of Land board meetings	2 (Land Board meetings held at Amuria District headquarters.)	01 (1 land board meeting was held at the district H/Q to look at the application form of tenants.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)	61 (land application amount to 51, registration is 10 in number. Lease extension None at Amuria district H/Q.)
Non Standard Outputs:	Land Board meetings held at Amuria District headquarters.	1 land board meetings held at the Amuria district H/Q to offer leases and freehold to tenants of amuria town council.
Allowances		1,555
Printing, Stationery, Photocopying and Binding		115
Bank Charges and other Bank related costs		82
Wage Rec't:		
Non Wage Rec't:	1,758	1,752
Domestic Dev't:		
Donor Dev't:		
Total	1,758	1,752
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC report discussed by Council at the district headquarters)	00 (Council has not discussed any report so far.)
No. of Auditor General's queries reviewed per LG	15 (Auditor General's queries reviewed per LG at the district headquarters)	36 (2 meetings held at the Amuria district H/Q, reviewed 36 reports of Auditor's general's queries for discussion before sending it to council)
Non Standard Outputs:	1 field visit to all sub counties in the district	NIL
	1 Quarterly Report prepared and submitted to the Council at the district headquarters	NIL
Allowances		3,387

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,515	4,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,515	4,482
Output: LG Political and executive oversight		
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 produced at the district H/Qs which are subject to discussion.
	3 District Executive Committee meetings held at Amuria District Headquarters	
<i>Allowances</i>		8,724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	8,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	8,724
Output: Standing Committees Services		
Non Standard Outputs:	1 Standing Committee Meeting held at Amuria District Headquarters.	3 committee meetings held at Amuria district H/Q for discussion so that it's discussion can be held.
	1 Quaterly Committee Monitoring Report produced at the district headquarters	3 quaterly monitoring reports produced at the district
	1 Meeting of the Business Committee meeting held at Amuria District headquarters.	
<i>Allowances</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,800	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,800	4,500

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The statutory bodies performance has not been good because of the poor remittances from the central government. The district Revenue sources identified are not so vibrant to cover expenditure in the department at the Amuria district Headquarters.

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

Non Standard Outputs:	Training of 60 HLFOs' officials in business management and access to market services In Obalanga, Town council, Acowa, Asamuk, Wera, and Ogoi	9 active HLFO established and being prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju , Morugatuny and Obalanga
	Report on mentoring and inspections of 20 HLFOs supported and supervised in the subcounties of Kapepy	
General Staff Salaries		61,158
Workshops and Seminars		1,263
Wage Rec't:	76,234	61,158
Non Wage Rec't:	0	
Domestic Dev't:	1,017	1,263
Donor Dev't:		
Total	77,251	62,421

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (training of procurement committees on procurement process.)	0 (No procurement activity done during the first quarter because farmers were being selected.)
Non Standard Outputs:	N/A	No food security inputs procured procurement process on course.
		Report on establishment of 4 Technology demonstration sites for adoptive research trials in subcounties done in the subcounties of Acowa, Obalanga, Orungo, and Morugatuny
Allowances		8,131
Workshops and Seminars		2,432
Computer Supplies and IT Services		335
Printing, Stationery, Photocopying and Binding		1,092
Bank Charges and other Bank related costs		290
Telecommunications		150
Fuel, Lubricants and Oils		7,959
Wage Rec't:		
Non Wage Rec't:		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	36,668	20,388
<i>Donor Dev't:</i>		
Total	36,668	20,388

4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (N/A)	0 (No procurement done during the quarter.)
No. of farmer advisory demonstration workshops	0 (Reports on Setting up of demonstration inits for the farmer)	1 (Minutes of DARTS Meeting and MSIPF meetings.)
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, Ogoi, Morugutuny, Acowa, Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru)	0 (There are 3,825 farmers accessing advisory services under FID through subcounty community development officers in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogoi, Orungo, Morugutuny and Akeriau. . Support supervision and back stopping of subcounty community development officer on how to provide FID to farmer groups total of 821 farmer group trained on advisory.)
No. of functional Sub County Farmer Forums	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional in subcounties of Kuju, Willa, Arungo, Akeriau, Ogoi, Morugutuny, Acowa, Akoromit, Abarilela, Kapelebyong Okungur Obalanga and Apeduru)	17 (One report of district farmers forum meeting on approval of district NAADS budgets. And 16 functional subcounty farmer for a)
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 multistakeholders monitoring and evaluation of NAADS activities carried out by both political and technical staff. Report on Audit and handover and witnessing of transfer of NAADS staff at the subcounty. Report and minutes of NAADS quarter
<i>Transfers to other gov't units(capital)</i>		473,971
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	290,041	473,971
<i>Donor Dev't:</i>	0	0
Total	290,041	473,971

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

Non Standard Outputs:	Reports on routine monitoring and supervision of production projects like cattle crushes, construction of marketing facilities in the lower local governments of Kuju, Willa, Wera, Abarilela, Apeduru, Akeriau, Orungo Morugutuny, Kapelebyong, Obalanga, A	Conducted one staff planning meeting with report of minutes involving all the extension staff ,NAADS cordinators and other agricultural extension staff at the district. One monitoring report on monitoring of production related field activities available
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Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		26,285
Allowances		2,024
Printing, Stationery, Photocopying and Binding		172
Bank Charges and other Bank related costs		1,189
Information and Communications Technology		167
General Supply of Goods and Services		540
Consultancy Services- Short-term		1,936
Travel Inland		7,326
Travel Abroad		3,173
Fuel, Lubricants and Oils		1,982
Wage Rec't:	29,622	26,285
Non Wage Rec't:	5,140	12,400
Domestic Dev't:	3,651	1,936
Donor Dev't:	0	4,172
Total	38,413	44,793

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Work done during first quarter making of slab and erecting of iron bars, payment planned in second quarter.)
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, Ogoi, Kaju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Ab	Report on monitoring of Agricultural field activities done in lower local governments. Crop losses due to prolonged drought, incidences of pests and diseases in the sub counties of Orungo, Morugatuny, Ogoi, Kaju, Willa, Obalanga, Okungur, Kapelebyong, Ac
Printing, Stationery, Photocopying and Binding		26
Travel Inland		2,379
Wage Rec't:		
Non Wage Rec't:	4,000	2,404
Domestic Dev't:	3,625	0
Donor Dev't:		
Total	7,625	2,404

Output: Farmer Institution Development

Non Standard Outputs:	Report on mentoring of 8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogoi, Kapelebyong, Amuria Market Vendors & Amuria Rural.	N/A
	12 mgnt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided w	

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	1,375	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,375	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (no data available)
No of livestock by types using dips constructed	0 (N/A)	0 (Not applicable, district has no functional cattle dips all are defuncts)
No. of livestock vaccinated	1400 (Report on Vaccination of 140,000 livestock cattle shoats, pets and chicken against PPR, CBPP, CCPP, NCD, FMD & Rabies in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	5305 (Report on vaccination of 5,305 shoats against PPR and CCPP and 190 dogs against rabies carried out in the lower local governments of kapelebyong, Acowa, Akoromit, Morugatuny, ogoi and Kuju.)
Non Standard Outputs:	16 disease surveillance visits on PPR, CBPP, CCPP, NCD, FMD & Rabies made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Report on carrying out disease surveillance on PPR, CBPP and FMD conducted in the lower local governments of Okungur, Willa, Kapelebyong, Wera, Asamuk, Kuju, Town council, Ogoi, Morugatuny, Abarilela, Acowa, Akeriau, Orungo, Apeduru and Akoromit.
	Repor	Repor

<i>Printing, Stationery, Photocopying and Binding</i>		150
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<i>Travel Inland</i>		3,169
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,000	3,319
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	3,319
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Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A No fish ponds stocking during the first quarter.)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A there were no fish ponds constructed and only 4 fish ponds were maintained.)
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, Ogoi, Orungo, Asamuk, Apeduru.	Report on training of 20 fish farmers on modern fish farming techniques conducted at the district head quarters targeting subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru.
	Reports on coordination	Reports on coordination with line ministry (

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		45
Travel Inland		5,870
Wage Rec't:		
Non Wage Rec't:	3,875	5,915
Domestic Dev't:	5,750	0
Donor Dev't:		
Total	9,625	5,915

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

Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	563	0
Donor Dev't:		0
Total	563	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

Additional information required by the sector on quarterly Performance

The department received 661 ,000 from ALREP as an planned source

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

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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	-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
General Staff Salaries		429,234
Allowances		13,506
Workshops and Seminars		7,565
Computer Supplies and IT Services		811
Welfare and Entertainment		292
Printing, Stationery, Photocopying and Binding		1,020
Bank Charges and other Bank related costs		29
Other Utilities- (fuel, gas, firewood, charcoal)		200
General Supply of Goods and Services		600
Travel Inland		12,970
Fuel, Lubricants and Oils		1,483
Maintenance - Vehicles		6,400
Wage Rec't:	441,471	429,234
Non Wage Rec't:	31,299	38,804
Domestic Dev't:		0
Donor Dev't:	171	6,071
Total	472,941	474,109

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0	0 (N/A)
No. of Health unit Management user committees trained	11 (11 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)	0 (Not done)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

Output: Promotion of Sanitation and Hygiene

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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	-0 home improvement visits conducted in 226 old villages -70 stakeholders orientation meetings conducted at village level -01 radio talk shows conducted -01 review meetings held at the District -0 exchange visit made outside the District by the Dist
Allowances		2,105
Workshops and Seminars		560
Printing, Stationery, Photocopying and Binding		440
Travel Inland		1,200
Fuel, Lubricants and Oils		12,008
Wage Rec't:		
Non Wage Rec't:	44,352	16,313
Domestic Dev't:		
Donor Dev't:		
Total	44,352	16,313

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%))	343 (St. Michael Wera HC III- 23 (51.1%) -Ongutoi HC II- 71 (110.9%) -St. Clare Ococia HCIII- 185 (120.1%) -St. Francis Acumet HC III-52 (41.9%) -Amucu HC III-12 (8.3%))
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)	2205 (St. Michael Wera HC III- 175 -St. Clare Ococia HC III- 1,440 -St. Francis Acumet HC III-303 -Amucu HC III- 287)
Number of outpatients that visited the NGO Basic health facilities	8272 (-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)	7364 (-Amuria C.O.U HC II-263 -St. Michael Wera HC III-206 -Ongutoi HC II- 2,195 -St. Clare Ococia HC III-3,395 -Abeko C.B.O HC II- 505 -St. Francis Acumet HC III - 209 -Amucu HC III- 481 -Abeko CBO HC II- 110)
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)	510 (-St. Michael Wera HC III- 42 -Ongutoi HC II- 86 -St. Clare Ococia HC III- 188 -St. Francis Acumet HC III- 42 -Amucu HC III- 95)
Non Standard Outputs:	Not planned for	Not planned for
LG Conditional grants(current)		20,893
Conditional transfers to Primary Health Care (PHC)- Non wage		20,357
Wage Rec't:		0
Non Wage Rec't:	23,393	20,893

Vote: 565 Amuria District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	20,357
Total	23,393	41,250

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, *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)	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)
Number of inpatients that visited the Govt. health facilities.	2509 (-Amuria HC IV- 1265, -Wera HC III- 143, -Abarilela HC III-49, -Morunagtuny HC III-33, -Asamuk HC III- 154, -Orungo HC III- 163, -Kapelebyong HC IV- 405, -Obalanga HC III- 108, -Acowa HC III- 190)	3076 (-Amuria HC IV- 1,212, -Wera HC III- 318, -Abarilela HC III-80, -Morunagtuny HC III-36, -Asamuk HC III- 439, -Orungo HC III- 48, -Kapelebyong HC IV- 418, -Obalanga HC III- 89, -Acowa HC III- 436)
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%))	1158 (Wera HC III-80 (110%) -Abarilela HC III-134 (69.4%) -Morungatuny HC III-31 (64.6%) -Asamuk HC III- 96 (80%) -Orungo HCIII- 125 (101.6%) -Kapelebyong HCIV-122 (127.1%) -Obalanga HCIII- 99 (76.2%) -Acowa HC III- 141 (158.4%))
%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%)

Vote: 565 Amuria District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	87081 (Amuria HC IV - 7,129, Akeriau HC II- 624, Aeket HC II- 2,760, Agonga HC II- 3,269, Golokwara HC II- 2,588, Wera HC III- 8,030, Amolo HC II- 3,239, Abarilela HC III- 4,651, Arute HC II- 3,058, Abia HC II- 813, Amilimil HC II- 3,124, Amusus HC II- 2299, Morungatuny HC III-5,409, Olwa HC II-2,247, Abeko HC II -1,889, Asamuk HC III-5,277, Orungo HC III- 3,036, Kapelebyong HC IV- 5,031, Okoboi HC II- 1,221, Amaseniko HC II- 2,699, Nyada HC II- 3,400, Obalanga HC III- 4,119, Alito HC II- 1,771, Acowa HC III-6,052, Ajeleik HC II - 2,772, Angerepo HC II- 2,610.)
No.of trained health related training sessions held.	30 (-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)	30 (-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)
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%))	2551 (-Amuria HC IV-369, -Wera HC III - 122, -Abarilela HC III- 201, -Morungatuny HC III - 181, -Asamuk HC III- 211, -Orungo HC III- 326, -Kapelebyong HC IV- 279, -Obalanga HC III- 241, -Acowa HC III- 377, Aeket HC II- 49, Agonga HC II- 11, Ajeleik HC II- 19, Alito HC II- 41, Amaseniko HC II- 06, Amolo HC II- 60, Angerepo HC II- 58)
Non Standard Outputs:		N/A
LG Conditional grants(current)		23,736
Conditional transfers to Primary Health Care (PHC)- Non wage		50,182
Wage Rec't:		0
Non Wage Rec't:	29,521	23,736
Domestic Dev't:	0	0
Donor Dev't:	0	50,182
Total	29,521	73,918

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	01 projector for DHO's office procured	Not done
	-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)	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	0
Donor Dev't:		0

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		Not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
<i>Total</i>	6,250	0
Output: Other Capital		
Non Standard Outputs:		Not done
<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
<i>Total</i>	3,750	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	2 (-01 solar system installed in Aeket HC II semi-detached staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)	2 (None of projects was done)
No of healthcentres rehabilitated	0	0 (Not planned for)
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 was done -Payment for completion of construction of a semi-detached staff house in Aeket HC II excluding retention was done
<i>Machinery and Equipment</i>		22,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,520	22,230
<i>Donor Dev't:</i>		0
<i>Total</i>	17,520	22,230
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	0	1 (-Project not done)
Non Standard Outputs:	-Retentions paid for development projects done in FY 2012/13	-Retentions and with URA holding tax paid for development projects done in FY 2012/13
<i>Non-Residential Buildings</i>		35,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,444	35,798
<i>Donor Dev't:</i>		0
Total	22,444	35,798
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	1 (Project not done)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:	-Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done	-Payment for renovation of a 4 in 1 staff house done in FY 2012-2013 was done
<i>Residential Buildings</i>		16,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,117	16,231
<i>Donor Dev't:</i>		0
Total	10,117	16,231
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (Not planned for)
No of staff houses constructed	0	0 (Project not done)
Non Standard Outputs:	-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done	-Payment not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,791	0
<i>Donor Dev't:</i>		0
Total	26,791	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (-Payment completion of maternity ward constructed in FY 2012-2013 in Akeriau HC II done)	0 (-Project not done)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	0
Donor Dev't:		0
Total	10,000	0

Output: Theatre construction and rehabilitation

No of theatres constructed	0	0 (Project not done)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,987	0
Donor Dev't:		0
Total	35,987	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
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) was done)
Non Standard Outputs:		N/A

Non-Residential Buildings 14,857

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,000	14,857
Donor Dev't:		0
Total	8,000	14,857

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0	0 (Project not done)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,792	0
Donor Dev't:		0
Total	21,792	0

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

In QRT1, OPD Utilization is at 84.6% though OPDs still need to be equipped more. With recruitment support provided by Baylor Uganda, the staffing levels are now at 63% though still below the HSSIP target of 72.5%.

Malaria and pneumonia registered the bigg

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.)	1097 (In the 108 government aided 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; 1,097 in government aided, 104 in private, 20 in community school)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,280,386
<i>Wage Rec't:</i>	1,188,139	1,280,386
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,188,139	1,280,386

Output: PRDP-Primary Teaching Services

No. of School management committees trained	36 (SMC Retrained at the Coordinating centers of Opot and Kapelebyong)	36 (SMCs trained at the Coordinating Centres of Amuria and Orungo)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		19,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,051	19,981
<i>Donor Dev't:</i>		
Total	5,051	19,981

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

No. of pupils enrolled in UPE	79301 (In all primary schools in the district.)	79301 (In all primary schools in the district.)
No. of student drop-outs	2535 (In all primary schools in the district.)	525 (In all primary schools in the district.)
No. of Students passing in grade one	162 (n all primary schools that have registered pupils for PLE.)	0 (N/A)
No. of pupils sitting PLE	4423 (Pupils registered in schools with UNEB cente)	4423 (Pupils registered in schools with UNEB cente)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		172,434

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	172,434	172,434
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	172,434	172,434

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

Non Standard Outputs: N/A Motor cycle was not purchased in this quarter.

<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	4 (Classrooms completed at Iyalakwe p/s in Obalanga sub county.)	0 (Construction work had not yet been completed. No payment was done in this quarter.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,618	0
<i>Donor Dev't:</i>		0
Total	5,618	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (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.)	4 (Payment for completion of classroom construction in Agonga P/S in Okungur S/C and on going construction work in Amaseniko P/S in Kapelebyong S/C.)
Non Standard Outputs:	N/A	N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non-Residential Buildings</i>		45,298
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,694	45,298
<i>Donor Dev't:</i>		0
Total	72,694	45,298

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (1 (Payment of commitment for the completion of a pit latrine in Amucu P/S in Apeduru S/C.)
	Pay commitments for 2012/13 completion of latrines at Wera ps & Amolo ps in Wera sc, and retention for Agonga p/s & Amootom p/s in Okungur s/c, Amusus p/s in Kuju s/c.)	
Non Standard Outputs:	N/A	N/A

<i>Non-Residential Buildings</i>		1,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,018	1,900
<i>Donor Dev't:</i>		0
Total	13,018	1,900

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (No commitment was paid in this quarter as the mandated period had not yet expired.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,491	0
<i>Donor Dev't:</i>		0
Total	20,491	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (No school furniture was procured in this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	1,800	0
<i>Donor Dev't:</i>		0
Total	1,800	0

6. Education**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.)	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.)
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, Ocacia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu.)	0 (O level was not done in this quarter.)
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, Ocacia 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
<i>Secondary Teachers' Salaries</i>		223,006
<i>Wage Rec't:</i>	234,715	223,006
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	234,715	223,006

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. Ocacia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S	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. Ocacia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S
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Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	13.St. Benedict S.S. Amucu 14. Kuju Seed S.S. 15. Obalanga Comp. S.S.)	13.St. Benedict S.S. Amucu 14. Kuju Seed S.S. 15. Obalanga Comp. S.S.)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		248,839
Wage Rec't:		0
Non Wage Rec't:	248,839	248,839
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	248,839	248,839

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

Non Standard Outputs:	N/A	Payment was made for the construction of teacher's house which is on process. A teacher's house was preferred to a motorised borehole.
Non-Residential Buildings		18,750
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,600	18,750
Donor Dev't:		0
Total	35,600	18,750

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,900	0
Donor Dev't:		0
Total	16,900	0

Output: Teacher house construction

No. of teacher houses constructed	0 (N/A)	1 (Part payment was done for teacher's house construction done in Morungatuny Seed SS in Morungatuny sub county.)
Non Standard Outputs:	N/A	N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	25,000
<i>Donor Dev't:</i>		0
Total	22,500	25,000

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

No. of students in tertiary education	350 (Wera Technical School.)	350 (Wera Technical School)
No. Of tertiary education Instructors paid salaries	60 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	60 (Wera Technical School and other Institute by the MoES.)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		40,246
<i>Tertiary Teachers' Salaries</i>		33,042
<i>Wage Rec't:</i>	51,231	33,042
<i>Non Wage Rec't:</i>	30,185	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,416	73,288

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

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	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, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.
	The dis	The dis
<i>General Staff Salaries</i>		12,130
<i>Printing, Stationery, Photocopying and Binding</i>		377
<i>General Supply of Goods and Services</i>		10,670
<i>Travel Inland</i>		4,381
<i>Maintenance - Civil</i>		780
<i>Maintenance - Vehicles</i>		2,937

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,130	12,130
<i>Non Wage Rec't:</i>	22,830	19,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,960	31,275

6. Education**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.)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)
No. of primary schools inspected in quarter	33 (Primary schools & ECD centres.)	0 (Part of the inspection fund was used to monitor teachers' Industrial Action)
No. of secondary schools inspected in quarter	16 (Secondary schools in the district.)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Teso Institute of Business and Management Studies)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,583	2,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,583	2,705

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 (Cllassrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100 (Cllassrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,819

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

We appreciate efforts of the ministry in sharing with the districts the disbursement lists for UPE & USE/UPOLET grants to schools, however, we request these lists to be availed to us in time. For unconditional transfers to Technical and Farm schools we

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. Bid documents produced , workshops attended and road designs and bills of quantities produced ,staff salaries paid.	One quaterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced . Workshops attended and road designs for lowcost seals and bills of quantities produced ,staff salaries paid.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Workshops and Seminars</i>		1,900
<i>Sales Tax Account VAT (System)</i>		5,600
<i>Travel Inland</i>		5,423
<i>Fuel, Lubricants and Oils</i>		4,000
<i>General Staff Salaries</i>		1,510
<i>Allowances</i>		5,700
<i>Wage Rec't:</i>	1,510	1,510
<i>Non Wage Rec't:</i>	6,137	5,600
<i>Domestic Dev't:</i>	15,924	17,523
<i>Donor Dev't:</i>		
Total	23,571	24,633

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0	0 (NIL)
No. of people employed in labour based works	0	0 (Nil)
Non Standard Outputs:	One quaterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced , workshops	One quaterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced , workshops
<i>Allowances</i>		1,000
<i>Travel Inland</i>		1,064
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,350	4,064

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,350	4,064
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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	0 (NIL)
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 Kaju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	0 (NIL)

Non Standard Outputs:	NIL
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,941	0
<i>Donor Dev't:</i>		0
Total	98,941	0

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

Length in Km. of rural roads rehabilitated	0	1 (0.5 km lowcost sealed on Amuria - Wera road)
Length in Km. of rural roads constructed	0	0 (NIL)
Non Standard Outputs:		NIL

Roads and Bridges	54,804
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,250	54,804
<i>Donor Dev't:</i>		0
Total	119,250	54,804

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	2 (Acowa - Kapelebyong road completed In Acowa sub-county)	8 (8 km of community access roads bush cleared on Acedayapo - Apeiulai - Akore road in Ogolai sub-county.)
Length in Km. of rural roads constructed	0	0 (NIL)
Non Standard Outputs:		NIL

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Roads and Bridges</i>		7,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,517	7,410
<i>Donor Dev't:</i>		0
Total	44,517	7,410

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 NIL

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
Total	6,250	0

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 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),

<i>General Staff Salaries</i>		4,413
<i>Printing, Stationery, Photocopying and Binding</i>		2,001
<i>Bank Charges and other Bank related costs</i>		1,310
<i>Travel Inland</i>		2,033
<i>Wage Rec't:</i>	4,413	4,413
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,760	5,344
<i>Donor Dev't:</i>	2,500	0

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	10,673	9,757
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Technical supervision visits to to on going WASH projects across the district.)	15 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction)
No. of water points tested for quality	0	65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One meeting conducted at the District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (In the Distrcit Water Office)
No. of sources tested for water quality	0	60 (4 in each sub-county except morungatuny 5, Okungur 5, Asamuk 5, Kuju 5, and Obalanga 6.)
Non Standard Outputs:		N/A
<i>Allowances</i>		299
<i>Printing, Stationery, Photocopying and Binding</i>		1,660
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel Inland</i>		3,870
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,395	5,210
<i>Donor Dev't:</i>	2,921	1,969
Total	7,316	7,179

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NIL)
No. of water points rehabilitated	0	0 (NIL)
No. of public sanitation sites rehabilitated	0	0 (NIL)
% of rural water point sources functional (Shallow Wells)	0	0 (NIL)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NIL)
Non Standard Outputs:		NIL

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		800
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		1,021
Travel Inland		1,200
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,720	4,021
Donor Dev't:	4,550	0
Total	12,270	4,021
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NIL)
No. Of Water User Committee members trained	0	0 (NIL)
No. of water user committees formed.	0	0 (NIL)
No. of water and Sanitation promotional events undertaken	13 (Advocacy meetings ate District Headquarters, community sensitisations in the locations where drilling will take place)	34 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in rural Sub-Couties. 8 community sensitization and mobilisation meetings held 9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2.)
Non Standard Outputs:		NIL
Workshops and Seminars		1,624
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		2,275
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,443	3,698
Donor Dev't:	2,650	1,201
Total	9,093	4,899

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community sensitisation meetings done (1 in each lower local Government)	16 Community sensitisation meetings (1 in each lower local Government)
		16 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)
Workshops and Seminars		1,875
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		2,625
Travel Inland		2,625
Maintenance - Vehicles		521
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,146	4,146
Donor Dev't:	1,800	3,750
Total	6,946	7,897

3. Capital Purchases**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0	0 (This was spent on last years projects that were completed this fy 2013/14 from fy 2012/13.)
Non Standard Outputs:		NIL
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,675	0
Donor Dev't:		0
Total	13,675	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (NIL)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (These funds were spent on last years projects that were completed this fy 2013/14 (18 boreholes drilled) from fy 2012/13.)
Non Standard Outputs:		NIL
Other Structures		58,286
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,500	58,286

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:		0
Total	61,500	58,286

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0	0 (There were no works done but we had to pay for the works completed this fy 2013/14 from last financial 2012/13 and the preparatory works)
No. of deep boreholes rehabilitated	0	0 (NIL)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,299	0
Donor Dev't:		0
Total	20,299	0

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) Travel inland - Deliver Reports & W/Plan to MW&E; MLHUD to deliver Asamuk T/Board Physical Plan; Attend W/shops - Lands & GEURCE Launch = 1,545,500
	(ii) Maintenance of office & field equipment	
	(iii) Procurement of office stationery & other items	(ii) Processing of Timber (used to make Office furniture = 1,750,000)
	(iv) Travel Inland	(iv) Payment of staff salary
	(v) Office operations & contingencies	

General Staff Salaries		14,965
Printing, Stationery, Photocopying and Binding		805
Bank Charges and other Bank related costs		239
General Supply of Goods and Services		1,750
Travel Inland		1,546
Wage Rec't:	14,695	14,965
Non Wage Rec't:	7,524	4,340
Domestic Dev't:		
Donor Dev't:		
Total	22,219	19,305

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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)	0	0 (Nil)
Non Standard Outputs:	Establishment and management tree nursery	Tree seeds and Teak Stacks procured for establishing tree nursery in Morungatuny S/C; Assorted Tree Nursery Tools procured. - 3,290,000
<i>Allowances</i>		350
<i>General Supply of Goods and Services</i>		2,546
<i>Fuel, Lubricants and Oils</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,700	3,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,700	3,290

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (Nil)
Non Standard Outputs:	Training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines - Willa, Apeduru, Ogolai + Akoromit	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (Nil)
No. of Wetland Action Plans and regulations developed	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	0	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:	(i) Community environmental sensitisation Meetings (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 = 1,174,000
<i>Allowances</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,760	1,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,760	1,174
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (No)
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of Development Projects	(i) Field monitoring of PRDP ENR interventions - 621,000
<i>Allowances</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	621

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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)	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

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)	0 (Nil)
Non Standard Outputs:	(i) Guidance to S/County Councils on establishment of Area Land Committees (ii) Land advocacy and sensitisation meetings - at community level	(i) Technical Guidance given to to 16 S/County Councils on establishment of Area Land Committees = 1,441,500
<i>Workshops and Seminars</i>		1,442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,503	1,442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,503	1,442

Output: Infrastructure Planning

Non Standard Outputs:	(i) Land and Site inspection for dev'ts on government land (ii) Monitoring Infrastructure Development in Town Boards	Establishment & Orientation of Physical Planning Committee for Amuria T/Council conducted = 246,000
<i>Workshops and Seminars</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	246

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Additional Transport equipment to the department - Motorcycle to cope with Service Delivery Needs.

Consider the staffing at the department - recruit Staff Surveyor and Deploy the Environment Officer

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

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) produced

1 Departmental 5 year devt plan produced

General Staff Salaries		24,896
Allowances		759
Advertising and Public Relations		75
Computer Supplies and IT Services		570
Printing, Stationery, Photocopying and Binding		604
Bank Charges and other Bank related costs		130
Telecommunications		75
Information and Communications Technology		25
Travel Inland		1,142
Maintenance - Vehicles		275
Wage Rec't:	24,897	24,896
Non Wage Rec't:	5,622	3,238
Domestic Dev't:	417	417
Donor Dev't:		
Total	30,936	28,551

Output: Probation and Welfare Support

No. of children settled

(At least 7 formerly abducted children & children on the street resettled)

0 (Nil)

Non Standard Outputs:

Support supervision report on OVC service providers in Amuria Town Council produced

Allowances		100
Workshops and Seminars		80
Bank Charges and other Bank related costs		5

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	4,218	4,310
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Domestic Dev't:

Donor Dev't:

Total	4,218	4,310
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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 on 3 sectors of Education, Production and health collected and disseminated

16 Focal planning persons supervised in the sub counties of:
 orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), A

Workshops and Seminars

6,955

Travel Inland

2,212

Wage Rec't:

Non Wage Rec't:	375	9,167
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Domestic Dev't:

Donor Dev't:

Total	375	9,167
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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:

1 Youth council facilitated to participate in the National Youth celebrations at national venue

A delegation of 6 youth (4 males & 2 females) supported to participate in the international Youth day celebrations at Mukono

Youth council facilitated to conduct quarterly coordination meeting at district level

youth council at district level facilitated conduct mobilization and m

Workshops and Seminars

1,100

Travel Inland

315

Fuel, Lubricants and Oils

155

Wage Rec't:

Non Wage Rec't:	1,539	1,570
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Domestic Dev't:

Donor Dev't:

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,539	1,570
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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))	1 (Nil)
Non Standard Outputs:	1 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 development programmes	1 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 development programmes
		1 delegation of elders facilitated

<i>Workshops and Seminars</i>		3,489
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,802	3,489
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*Domestic Dev't:**Donor Dev't:*

Total	8,802	3,489
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Output: Culture mainstreaming

Non Standard Outputs:	40 Iteso Cultural Union leaders and older persons mobilized and engaged for involment in community development work and promotion of positive culturalpractices at the district level	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Reprmentation 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), AmuriaTown	11 (1 women council at the district council supported to conduct consultative meeting)
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Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Council (1)) 1 district women council supported to conduct International Womens day celebrations at the district level DCDO facilitated to coordinate with MGLSD and other stakeholders	1 female councillor supported to attend a dialogue meeting on constituency management at Soroti by Church of Uganda
Workshops and Seminars		762
Travel Inland		130
Wage Rec't:		
Non Wage Rec't:	1,539	892
Domestic Dev't:		
Donor Dev't:		
Total	1,539	892

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Nil	Nil
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		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 1 Bimonthly departmental meeting held 2 officers' monthly salaries paid 5 new batteries for solar power upgrade for the Pla	Office facilities and equipment (6 computers & printers) maintained & operational 2 officers' monthly salaries for the quarter paid
General Staff Salaries		6,252

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Computer Supplies and IT Services</i>		600
<i>Bank Charges and other Bank related costs</i>		144
<i>Wage Rec't:</i>	6,252	6,252
<i>Non Wage Rec't:</i>	4,410	600
<i>Domestic Dev't:</i>	1,875	144
<i>Donor Dev't:</i>		
Total	12,537	6,996
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 minutes of DTPC meetings; 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 (The District Planner & Statistician are the only qualified staff in the Planning Unit at the district headquarters)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	288
Output: Project Formulation		
Non Standard Outputs:		Not Planned
<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) DDP Mid term Review report produced
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		500

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,116	2,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,116	2,470
Output: Operational Planning		
Non Standard Outputs:	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implimentation progress reports produced at the district headquarters	2 Quarterly Budget Output Performance Reports produced and Form B for FY 2013/14 and submitted to MoFPED 1 Quarterly LDG implimentation progress reports produced at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		3,911
<i>Travel Inland</i>		4,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,667
<i>Domestic Dev't:</i>	3,256	4,932
<i>Donor Dev't:</i>		
Total	3,256	8,599
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Field monitoring report prepared at the district headquarters for all 17 LGs in the district. 1 quarterly programme monitoring report sharing meeting held	1 Field monitoring report prepared at the district headquarters for all 17 LGs in the district for the LGMSD programme
<i>Printing, Stationery, Photocopying and Binding</i>		571
<i>Telecommunications</i>		45
<i>General Supply of Goods and Services</i>		170
<i>Travel Inland</i>		3,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,204	1,848
<i>Domestic Dev't:</i>	2,805	1,990
<i>Donor Dev't:</i>		
Total	6,009	3,838
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:		Anti virus software purchased for three computers in the Planning Unit
<i>Machinery and Equipment</i>		210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,805	210
<i>Donor Dev't:</i>		0
Total	2,805	210

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	Salary of 1 Departmental staff paid
	Office equipment maintained.	
	Salaries for 2 departmental staff paid	
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Staff Training</i>		590
<i>General Staff Salaries</i>		4,841
<i>Wage Rec't:</i>	4,841	4,841
<i>Non Wage Rec't:</i>	5,188	1,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,029	5,867

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (First quarter audit report submitted to District Chairperson at the district headquarters)	20/10/2013 (1 report submitted)
No. of Internal Department Audits	32 (Government institutions in the district: 5 LLGs; 26 primary schools, 1 HLG and 3 secondary schools)	40 (30 primary schools, 10 LLGs)
Non Standard Outputs:		Stationery procured, and 1 staff training attended
<i>Travel Inland</i>		5,848
<i>Wage Rec't:</i>		

Vote: 565 Amuria District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	4,162	5,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,162	5,848

Additional information required by the sector on quarterly Performance

the departmental performance has been fair because we covered 10 sub-counties, 30 primary schools and 15 project which was quite pleasing and always difficult to achieve in first quarter when units are still disorganised.

<i>Wage Rec't:</i>	2,268,051	2,266,502
<i>Non Wage Rec't:</i>	826,531	826,531
<i>Domestic Dev't:</i>	3,365,701	3,365,701
<i>Donor Dev't:</i>		
Total	6,546,436	6,546,436

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			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 at Amuria District headquarters .		
	30 Coordination Meetings with stake holders held.			
	5 District public celebrations held at Amuria District.	3 DTPCs Meetings held , held Weekly Top management meetings with Heads of departments at Amuria district headquarters and attended key meetings in Kampala and re		
	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	91,160	20.2%
211103 Allowances	33,745	16,337	48.4%
221005 Hire of Venue (chairs, projector etc)	21,000	4,208	20.0%
221014 Bank Charges and other Bank related costs	0	689	N/A
227001 Travel Inland	50,598	29,747	58.8%
228002 Maintenance - Vehicles	0	1,355	N/A
291003 Transfers to Other Private Entities	0	2,298,923	N/A
Wage Rec't:	452,147	Wage Rec't: 91,160	Wage Rec't: 20.2%
Non Wage Rec't:	105,343	Non Wage Rec't: 46,646	Non Wage Rec't: 44.3%
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 2,442,419	Total 438.1%

Output: Human Resource Management

0 Nil

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public service in kampala on Monthly basis.
	4 disciplinary committee meetings held .	2 disciplinary committee meetings held in the quater at Amuria district headquarters and 14 cases handled.
	30 sanctions applied annually.	
	30 rewards applied to 30 district staff annually	

Expenditure

211103 Allowances	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel Inland	6,000	2,059	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	3,039	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	3,039	27.6%

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 Headquater 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.	3 (3 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma at UMI Mbale branch.	20.00	
	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 of Ogoi, Orungo, Morungatunyi, Akeriau, Obalanga, Okungur, Kapelbyong, Acowa, Akoromit, Acowa, Abarilela, Wera, Asamuk , Apeduru, Wila, Kaju and Amuria Town Council supervised and monitored quaterly report available in the Amuria Distri		

Expenditure

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	40,000	4,855	12.1%
221003 Staff Training	23,000	6,000	26.1%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,000	10,855	Domestic Dev't:	17.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,000	10,855	Total	17.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (68% of Local Government posts filled at Amuria District.)	00 (Nil . But clearance to promote and recruit staff secured from the public service .)	.00	NIL
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Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties of Ogoi, Orungo, Morungatunyi, Akeriau, Obalanga, Okungur, Kapelbyong, Acowa, Akoromit, Acowa, Abarilela, Wera, Asamuk , Apeduru, Wila, Kuju and Amuria Town Council supervised and monitored quaterly basis.
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Expenditure

211103 Allowances	2,000		2,000		100.0%
227001 Travel Inland	10,000		4,500		45.0%
227004 Fuel, Lubricants and Oils	6,000		4,784		79.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	11,284	Non Wage Rec't:	62.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	11,284	Total	62.7%

Output: Public Information Dissemination

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	5 Public notices produced to mobilise contractors and the public .	0	NIL
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Expenditure

221001 Advertising and Public Relations	7,200	1,800	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	1,800	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,200	1,800	Total	25.0%

Output: Office Support services

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	2 security guards paid at Amuria district headquarter to keep Security of office premises on quaterly basis .	0	NIL
	Office items and stationary procured quaterly.	Amuria district administration compound maintained 2 times in quarter		
	8 administration staff facilitated for duty /Millage allowance ,monthly.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	5,500	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	13 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles 1 computer for administration department maintained at Amuria District headquarters.)	15.38	NIL
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	Nil	NIL		

Expenditure

228002 Maintenance - Vehicles	12,000	3,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,000	25.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	0 (N/A)	1 (One joint Monitoring report compiled by PRDP focal point person on behalf of RDC , CAO , LCV and shared with stakeholders at Amuria District headquarters.)	0	Nil
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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 .)	4 (4 Quaterly PRDP Monitoring visits conducted at Amuria District Headquarters by RDC, CAO ,DISO and District Chairperson in 16 Lower Local Governments of Akeriau, Orungo, Morungatuny, Obalanga, Abarilela, Asamuk, Wera, Apeduru, Wila, Akoromit, Acowa and Kapelebyong subcounties..)	100.00	
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Non Standard Outputs:

Nil

NIL

Expenditure

221014 Bank Charges and other Bank related costs	0	69		N/A
227001 Travel Inland	0	10,241		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	10,310	Domestic Dev't:	28.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,000	10,310	Total	28.6%

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.	500 district staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	2,500		27.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	2,500	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	2,500	Total	25.0%

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 in Kampala for Amuria District Local Government.	0	Nil
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	1,750	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,750	25.0%	

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

No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)	0 (N/A)	.00	Nil
No. of solar panels purchased and installed	8 (8 Solar Pannels Purchased and installed at Okungur subcounty.)	0 (NIL)	.00	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	N/A	Project not started award yet to be made by Amuria District contracts committee.		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	121,024	0	0.0%	
Donor Dev't:		0	0.0%	
Total	121,024	0	0.0%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (projects yet to start due to incomplete procurement process by Amuria District contracts committee .)	0	Nil
No. of solar panels purchased and installed	0 (N/A)	0 (Nil)	0	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated 7 (Phase 1 of Construction of council chambers completed. 0 (Nil) .00

1 subcounty office block 1
Latrine of 5 stance constructed
and solar power instaled at
Akeriau subcounty headquarters.

District Chairpersons house
renovated.)

Non Standard Outputs: Nil Nil

Expenditure

231001 Non-Residential Buildings	270,562	22,295	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	270,562	22,295	8.2%
Donor Dev't:		0	0.0%
Total	270,562	22,295	8.2%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased 2 (2 Motorcycle proured at Amuria District headquarters) 0 (N/A) .00 NIL

No. of vehicles purchased 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Nil N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,433	0	0.0%
Donor Dev't:		0	0.0%
Total	22,433	0	0.0%

Output: Other Capital

0 N/A

Non Standard Outputs: Transfer to sub projects accounts under NUSAF II projects effected. Funds Transfersef to projects accounts of 23 projects under NUSAF II in Amuria District Local Government effected .

Expenditure

231004 Transport Equipment	0	147,827	N/A
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	147,827	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,318,252	Total	147,827	Total	11.2%

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)	28/9/2013 (Annual performance report for FY 2012/13 prepared at Amuria District Headquarters and submitted to Office of Auditor General.)	#Error	Inadequate staffing, lack of transport and insufficient funds .
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Monitoring of LLG finance staff done in the 15 LLGs	3 monthly reports produced. One Revenue Quarterly performance prepared and submitted. Monitoring & supervision done in the LLGs of Kuju, Ogolai, Orungo, Akeriau, Morungatuny, Obalanga, Acowa, Akoromit, Abarilela, Wera and Asamuk,		

Expenditure

211101 General Staff Salaries	109,700	27,425	25.0%		
227001 Travel Inland	23,568	9,249	39.2%		
221011 Printing, Stationery, Photocopying and Binding	3,220	319	9.9%		
221014 Bank Charges and other Bank related costs	2,135	306	14.3%		
Wage Rec't:	109,700	Wage Rec't:	27,425	Wage Rec't:	25.0%
Non Wage Rec't:	42,343	Non Wage Rec't:	9,874	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	152,043	Total	37,299	Total	24.5%

Output: Revenue Management and Collection Services

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of 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)	10521000 (A total of Ushs;10,521,000 was generated through direct deductions of Local Service Tax from employees of Amuria District local Government.)	42.08	Some staff have not accessed the payroll, limited finances and many potential revenue sources still remain unexploited.
Value of Other Local Revenue Collections	()	0 (N/A)	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, Ogoi, Akoriau, Obalanga, Kapelebyong, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit	Implementation of the Revenue Enhancement Plan stalled due to logistical problems and has to be done in Second quarter.		

Expenditure

224002 General Supply of Goods and Services	12,600	4,708	37.4%
227001 Travel Inland	8,450	2,257	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,050	6,965	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,050	6,965	30.2%

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)	June 10 (N/A)	#Error	Limited finances .
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)	27/8/2013 (Annual workplan & Budget for FY 2013/14 approved by council at the District headquarters on the 27/08/2013.)	#Error	
Non Standard Outputs:	Budget call for FY 2014/15 to be held on 18/12/2014 at the District Hqts	The budget Call for FY 2014/15 is planned for Second quarter.		

Expenditure

211103 Allowances	3,500	100	2.9%
221011 Printing, Stationery, Photocopying and Binding	6,350	1,431	22.5%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,810	Non Wage Rec't:	1,531	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,810	Total	1,531	Total	11.1%

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	10 trips of banking transactions done in Soroti.	0	In adequate staffing,
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Expenditure

221009 Welfare and Entertainment	1,092	100	9.2%		
221011 Printing, Stationery, Photocopying and Binding	3,150	908	28.8%		
224002 General Supply of Goods and Services	13,500	274	2.0%		
227001 Travel Inland	8,886	5,031	56.6%		
228002 Maintenance - Vehicles	5,400	1,370	25.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,128	Non Wage Rec't:	7,683	Non Wage Rec't:	19.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,128	Total	7,683	Total	19.1%

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)	27/9/2013 (15 copies of Final Accounts for FY 2012/13 prepared and Submitted to OAG)	#Error	Lack of transport and insufficient funds.
Non Standard Outputs:	4 quarterly monotoring reports prepared at the district Hqts	2 quarterlyly Monioring reports of government programmes district wide produced at the district headquarters		

Expenditure

227001 Travel Inland	5,035		1,633		32.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,115	Non Wage Rec't:	1,633	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,115	Total	1,633	Total	8.1%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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.	The district handled one(1) council meeting to approve the budget for 2013/2014 and received reports from standing committees, Held so far 3 executive meetings, 1 committee meetings so far for the 3 committee meetings.	0	it delayed to hold these meetings due limited 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

221014 Bank Charges and other Bank related costs	0	92	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	21,300	N/A
211103 Allowances	158,498	32,148	20.3%
227001 Travel Inland	0	205	N/A
Wage Rec't:	149,760	Wage Rec't: 21,300	Wage Rec't: 14.2%
Non Wage Rec't:	158,498	Non Wage Rec't: 32,445	Non Wage Rec't: 20.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	308,258	Total 53,745	Total 17.4%

Output: LG procurement management services

Non Standard Outputs:	20 contracts committee meetings held at Amuria district head quarter	4 contracts committee meetings held at Amuria district H/Q to prequalify service provides and award contracts to best firms.	0	Lack of sufficiet funds allocated to the department.
	12 monthly and 4 quarterly reports prepared and submitted to PPDA	3 Monthly report and quaterly report submitted to PPDA.		

Expenditure

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221103 Allowances	3,000	900	30.0%	
221002 Workshops and Seminars	500	200	40.0%	
221008 Computer Supplies and IT Services	1,200	300	25.0%	
221009 Welfare and Entertainment	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%	
221012 Small Office Equipment	729	400	54.9%	
221014 Bank Charges and other Bank related costs	0	60	N/A	
227001 Travel Inland	1	420	35000.0%	
227004 Fuel, Lubricants and Oils	0	329	329000.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,030	3,109	44.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,030	3,109	44.2%	

Output: LG staff recruitment services

Non Standard Outputs:	20 Meetings of the DSC held at Amuria District headquarters.	3 DSC committee meetings held at the district H/Q to shortlist candidates, carry out interviews and confirm some teachers in service.	0	Under performance was due to the wage bill ceiling imposed by the ministry of public service on recruitment.
	4 Quaterly reports submitted to Public service commission and other Relevant offices.			
		1 Quaterly report prepared and submitted to public service commission		

Expenditure

221103 Allowances	25,000	3,000	12.0%	
221002 Workshops and Seminars	1,000	284	28.4%	
221011 Printing, Stationery, Photocopying and Binding	1,085	300	27.6%	
221012 Small Office Equipment	500	150	30.0%	
221014 Bank Charges and other Bank related costs	0	107	N/A	
221410 DSC Chair's Salaries	0	4,500	N/A	
Wage Rec't:		4,500	0.0%	
Non Wage Rec't:	29,669	3,841	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,669	8,341	28.1%	

Output: LG Land management services

No. of Land board meetings	()	01 (1 land board meeting was held at the district H/Q to look	0	Allocation of funds is little due to poor
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)	61 (land application amount to 51, registration is 10 in number. Lease extension None at Amuria district H/Q.)	30.50	releases from the central government. The district had not identified a new member as chairperson after the former chairperson resigned from his position.
Non Standard Outputs:	Quarterly reports submitted to Ministry of Lands and other relevant offices.	1 land broad meetings held at the Amuria district H/Q to offer leases and freehold to tenants of amuria town council.		

Expenditure

211103 Allowances	6,530	1,555	23.8%
221011 Printing, Stationery, Photocopying and Binding	500	115	23.0%
221014 Bank Charges and other Bank related costs	0	82	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,030	1,752	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,030	1,752	24.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	00 (Council has not discussed any report so far.)	0	Lack of funds due to small remittances from the central government and poor local revenue not resulted.
No. of Auditor General's queries reviewed per LG	70 (Auditor General's queries reviewed per LG at the district headquarters)	36 (2 meetings held at the Amuria district H/Q, reviewed 36 reports of Auditor's general's queries for discussion before sending it to council)	51.43	
Non Standard Outputs:	4 Quarterly field visits conducted in the 16 Lower Local Governments of Amuria District.	NIL		
	4 Quarterly reports prepared and Submitted to the District Council and Line Ministries	NIL		

Expenditure

211103 Allowances	12,000	3,387	28.2%
221002 Workshops and Seminars	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,060	845	79.7%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,060	Non Wage Rec't:	4,482	Non Wage Rec't:	31.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,060	Total	4,482	Total	31.9%

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 monitoring and supervision report produced at the district H/Qs which are subject to discussion.	0	Limited time is given to this activities due busy schedules from the political wing.
	12 District Executive Committee meetings held at Amuria District Headquarters			

Expenditure

211103 Allowances	30,000	8,724	29.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	44,000	Non Wage Rec't: 8,724	Non Wage Rec't: 19.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,000	Total 8,724	Total 19.8%

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings held at Amuria District Headquarters.	3 committee meetings held at Amuria district H/Q for discussion so that it's discussion can be held.	0	Lack of funds due to Allocations given.
	4 Quaterly Committee Monitoring Reports produced at the district headquarters	3 quaterly monitoring reports produced at the district		
	4 Meetings of the Business Committee meeting held at Amuria District headquarters.			

Expenditure

211103 Allowances	16,900		4,500		26.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,200	Non Wage Rec't:	4,500	Non Wage Rec't:	23.4%
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	19,200	Total	4,500	Total	23.4%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	9 active HLFO established and being prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatuny and Obalanga	0	limited staffing in particularly in sector of trade and commerce to effectively reach out and build th capacity of highe level farmer organisation. only only district commercial officer for the entire district.
	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	61,158	20.1%
221002 Workshops and Seminars	2,526	1,263	50.0%
Wage Rec't:	304,935	61,158	20.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,067	1,263	31.1%
Donor Dev't:		0	0.0%
Total	309,002	62,421	20.2%

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	0 (No procurement activity done during the first quarter because farmers were being selected.)	.00	N/A
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	groundnuts.)			
	All farmers in sub counties will be provided with food security seeds in 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, apeduru 180 wera 180. market oriented farmers 3 farmers per parish	No food security inputs procured procurement process on course. Report on establishment of 4 Technology demonstration sites for adoptive research trials in subcounties done in the subcounties of Acowa, Obalanga, Orungo, and Morugatuny		

Expenditure

211103 Allowances	7,400	8,131	109.9%
221002 Workshops and Seminars	38,250	2,432	6.4%
221008 Computer Supplies and IT Services	1,400	335	23.9%
221011 Printing, Stationery, Photocopying and Binding	3,137	1,092	34.8%
221014 Bank Charges and other Bank related costs	1,000	290	29.0%
222001 Telecommunications	600	150	25.0%
227004 Fuel, Lubricants and Oils	7,863	7,959	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,670	20,388	13.9%
Donor Dev't:		0	0.0%
Total	146,670	20,388	13.9%

*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.)	0 (No procurement done during the quarter.)	.00	Late release of funds for timely implementation of planned activities due to delays in by subcounties to submit reports.
No. of farmer advisory demonstration workshops	200 (Setting up of 2 demonstrations per parish in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau making total of 200 demonstrations.)	1 (Minutes of DARTS Meeting and MSIPF meetings.)	.50	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau.)	0 (There are 3,825 farmers accessing advisory services under FID through subcounty community development officers in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau. . Support supervision and back stopping of subcounty community development officer on how to provide FID to farmer groups total of 821 farmer group trained on advisory.)	.00	
No. of functional Sub County Farmer Forums	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional.)	17 (One report of district farmers forum meeting on approval of district NAADS budgets. And 16 functional subcounty farmer for a)	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	Report on multistakeholders monitoring and evaluation of NAADS activities carried out by both political and technical staff. Report on Audit and handover and witnessing of transfer of NAADS staff at the subcounty. Report and minutes of NAADS quarter		
Expenditure				
263204 Transfers to other gov't units(capital)	1,160,170	473,971	40.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,160,170	473,971	40.9%	
Donor Dev't:		0	0.0%	
Total	1,160,170	473,971	40.9%	

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

0 Not applicable

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	minutes of staff planning meetings conducted;	Conducted one staff planning meeting with report of minutes involving all the extension staff ,NAADS coordinators and other agricultural extension staff at the district.
	reports on routine monitoring and supervision of agricultural field activities made;	One monitoring report on monitoring of production related field activities available
	submission of Reports to MAAIF hqtrs on quarterly basis;	
	report on agricultural statistical data collection made in the markets of Kuju, Wera, Onyamgurok, Adipila, Akore and Abarilela	
	Baseline survey report for the chinese experts for their intervention in crop and fisheries sector.	
	Reports on inland travels, external travels and office coordination.	
	Report on payment of utilities for the chineses 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	26,285	21.6%
211103 Allowances	0	2,024	N/A
221011 Printing, Stationery, Photocopying and Binding	896	172	19.1%
221014 Bank Charges and other Bank related costs	1,373	1,189	86.6%
222003 Information and Communications Technology	400	167	41.8%
224002 General Supply of Goods and Services	100	540	540.0%
225001 Consultancy Services- Short-term	14,604	1,936	13.3%
227001 Travel Inland	14,017	7,326	52.3%
227002 Travel Abroad	0	3,173	N/A
227004 Fuel, Lubricants and Oils	0	1,982	N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	121,422	<i>Wage Rec't:</i>	26,285	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	17,485	<i>Non Wage Rec't:</i>	12,400	<i>Non Wage Rec't:</i>	70.9%
<i>Domestic Dev't:</i>	14,604	<i>Domestic Dev't:</i>	1,936	<i>Domestic Dev't:</i>	13.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	4,172	<i>Donor Dev't:</i>	0.0%
Total	153,511	Total	44,793	Total	29.2%

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.)	0 (Work done during first quarter making of slab and erecting of iron bars, payment planned in second quarter.)	.00	limited funding for subcounty traditional extension staff who majorly depend on locally raised revenue which is not reliable.
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Reports on monitoring and Supervision of agricultural field visits in the sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Report on monitoring of Agricultural field activities done in lower local governments. Crop losses due to prolonged drought, incidences of pests and diseases in the sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Ac

Reports on pests and Diseases Surveillance made in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur & Kapelebyong.

Report on procurement of 100 litres Emergency Pesticides for control of pests and diseases.

Report on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogoi, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.

4 Consultations and reports submitted to MAAIF

Reports on Farmer Trainings and Demonstrations on pests and diseases Control and on good agronomic practices. Reports and minutes of Staff meeting

Report on establishments of cereal demonstration plots Report on procurement of 67 bags of orange flesh sweet potatoes.

Expenditure

221011 Printing, Stationery, Photocopying and Binding

0

26

N/A

227001 Travel Inland

11,940

2,379

19.9%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	2,404	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>	14,500	<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	30,500	Total	2,404	Total	7.9%

Output: Farmer Institution Development

Non Standard Outputs:	8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	N/A	0	N/A
	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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<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	5,500	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (no data available)	0	Limited amount of vaccines for vaccinating SHOATS, cattle, chicken and dogs because the district lack proper cold chain system.
No of livestock by types using dips constructed	0 (Not applicable)	0 (Not applicable, district has no functional cattle dips all are defuncts)	0	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	5305 (Report on vaccination of 5,305 shoats against PPR and CCPP and 190 dogs against rabbies carried out in the lower local governments of kapelebyong, Acowa, Akoromit, Morugatuny, ogolai and Kuju.)	1.89	
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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	Report on carrying out disease surveillance on PPR, CBPP and FMD conducted in the lower local governments of Okungur, Willa, Kapelebyong, Wera, Asamuk, Kuju, Town council, Ogolai, Morugatuny, Abarilela, Acowa, Akeriau, Orungo, Apeduru and Akoromit.		
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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.

Repor

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	444	150	33.8%
227001 Travel Inland	0	3,169	N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	3,319	<i>Non Wage Rec't:</i>	20.7%
<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	16,000	Total	3,319	Total	20.7%

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, Ogoi, morungatuny, Obalanga & Asamuk, sub counties)	0 (N/A)	.00	Low farmer attitude to take up fish farming as profitable enterprises due to high initial start up costs and lack of quality fish fry.
No. of fish ponds stocked	12 (Report on stocking of 12 fish)	0 (N/A No fish ponds stocking during the first quarter.)	.00	
No. of fish ponds constructed and maintained	1 (Report on construction of one (1) fish pond demonstration unit.)	0 (N/A there were no fish ponds constructed and only 4 fish ponds were maintained.)	.00	
Non Standard Outputs:	Report on training of fish farmers trained in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru. Reports on coordination 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 markets made. Reports on repair of motorcycles.	Report on training of 20 fish farmers on modern fish farming techniques conducted at the district head quarters targeting subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru. Reports on coordination with line ministry (
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	321	45	14.0%	
227001 Travel Inland	11,406	5,870	51.5%	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	Non Wage Rec't:	5,915	Non Wage Rec't:	38.2%
Domestic Dev't:	23,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,500	Total	5,915	Total	15.4%

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

			0	N/A
Non Standard Outputs:	payment of retention for the previous financial year for the construction of 3 cattle crushes..	N/A		

Expenditure

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:	2,250	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,250	Total	0	Total	0.0%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (construction of market shade in wera subcounty.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 -Funds were released

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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 quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	-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		in second month (August) of the quarter thus implementation was for only 2 months in the quarter
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Expenditure

211101 General Staff Salaries	1,765,684	429,234	24.3%
211103 Allowances	16,762	13,506	80.6%
221002 Workshops and Seminars	4,000	7,565	189.1%
221008 Computer Supplies and IT Services	1,200	811	67.6%
221009 Welfare and Entertainment	720	292	40.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,020	85.0%
221014 Bank Charges and other Bank related costs	171	29	16.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200	25.0%
224002 General Supply of Goods and Services	1,200	600	50.0%
227001 Travel Inland	18,557	12,970	69.9%
227004 Fuel, Lubricants and Oils	5,800	1,483	25.6%
228002 Maintenance - Vehicles	9,200	6,400	69.6%
Wage Rec't:	1,765,684	Wage Rec't: 429,234	Wage Rec't: 24.3%
Non Wage Rec't:	59,439	Non Wage Rec't: 38,804	Non Wage Rec't: 65.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	171	Donor Dev't: 6,071	Donor Dev't: 3544.9%
Total	1,825,293	Total 474,109	Total 26.0%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	0 (N/A)	0	-Activity under PRDP whose quarterly funds were prioritized on paying of some of completed projects in
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	0 (Not done)	.00	FY 2012-2013
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Non Standard Outputs: N/A

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total 15,000	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-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	-0 home improvement visits conducted in 226 old villages -70 stakeholders orientation meetings conducted at village level -01 radio talk shows conducted -01 review meetings held at the District -0 exchange visit made outside the District by the Dist	0	-Participation of local leaders is still low -Bad weather conditions that lead to water logging -Staffing gaps exist in environmental section of health department -Transport facilities lacked
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	40,694	2,105	5.2%
221002 Workshops and Seminars	2,800	560	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,534	440	17.4%
227001 Travel Inland	5,516	1,200	21.8%
227004 Fuel, Lubricants and Oils	107,900	12,008	11.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 160,860		Non Wage Rec't: 16,313	Non Wage Rec't: 10.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 160,860		Total 16,313	Total 10.1%

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

Number of inpatients that visited the NGO Basic health facilities	7564 (-St. Michael Wera HC III- 860 -St. Clare Ococia HC III-5,504 -St. Francis Acumet HC III-236 -Amucu HC III-964)	2205 (St. Michael Wera HC III- 175 -St. Clare Ococia HC III- 1,440 -St. Francis Acumet HC III-303 -Amucu HC III- 287)	29.15	-High staff attrition rates (turn over) -Donars delay to release funds to PNFPs -Staffing gaps exist in NGO units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	510 (-St. Michael Wera HC III- 42 -Ongutoi HC II- 86 -St. Clare Ococia HC III- 188 -St. Francis Acumet HC III- 42 -Amucu HC III- 95)	15.38	-Salaries paid in PNFPs are too low to boost work morale -Some PNFPs are not yet recognized by Govt yet operational
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%))	343 (St. Michael Wera HC III- 23 (51.1%) -Ongutoi HC II- 71 (110.9%) -St. Clare Ococia HCIII- 185 (120.1%) -St. Francis Acumet HC III-52 (41.9%) -Amucu HC III-12 (8.3%))	25.52	
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)	7364 (-Amuria C.O.U HC II-263 -St. Michael Wera HC III-206 -Ongutoi HC II- 2,195 -St. Clare Ococia HC III-3,395 -Abeko C.B.O HC II- 505 -St. Francis Acumet HC III - 209 -Amucu HC III- 481 -Abeko CBO HC II- 110)	22.26	

Non Standard Outputs: Not planned for Not planned for

Expenditure

263101 LG Conditional grants(current)	93,570	20,893	22.3%
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers to Primary Health Care (PHC)- Non wage 0 20,357 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,570	Non Wage Rec't:	20,893	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	20,357	Donor Dev't:	0.0%
Total	93,570	Total	41,250	Total	44.1%

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-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%)	84.00	-PHC funds are barely enough to effectively improve on health service delivery -Staffing gaps still exist -GAAVI funds have helped in facilitating immunization out reaches -Housing status of health workers is still very poor
Number of trained health workers in health centers	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, *Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	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	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	30 (-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)	60.00	
	-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.)			
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)	87081 (Amuria HC IV - 7,129, Akeriau HC II- 624, Aeket HC II- 2,760, Agonga HC II- 3,269, Golokwara HC II- 2,588, Wera HC III- 8,030, Amolo HC II- 3,239, Abarilela HC III- 4,651, Arute HC II- 3,058, Abia HC II- 813, Amilimil HC II- 3,124, Amusus HC II- 2299, Morungatuny HC III-5,409, Olwa HC II-2,247, Abeko HC II -1,889, Asamuk HC III-5,277, Orungo HC III- 3,036, Kapelebyong HC IV- 5,031, Okoboi HC II- 1,221, Amaseniko HC II-2,699, Nyada HC II- 3,400, Obalanga HC III- 4,119, Alito HC II- 1,771, Acowa HC III-6,052, Ajeleik HC II - 2,772, Angerepo HC II- 2,610.)	29.63	
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%))	1158 (Wera HC III-80 (110%) -Abarilela HC III-134 (69.4%) -Morungatuny HC III-31 (64.6%) -Asamuk HC III- 96 (80%) -Orungo HCIII- 125 (101.6%) -Kapelebyong HCIV-122 (127.1%) -Obalanga HCIII- 99 (76.2%) -Acowa HC III- 141 (158.4%))	24.06	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%) 50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%) 100.00

No. of children immunized with Pentavalent vaccine 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%)) 2551 (-Amuria HC IV-369, -Wera HC III- 122, -Abarilela HC III- 201, -Morungatuny HC III- 181, -Asamuk HC III- 211, -Orungo HC III- 326, -Kapelebyong HC IV- 279, -Obalanga HC III- 241, -Acowa HC III- 377, Aeket HC II- 49, Agonga HC II- 11, Ajeleik HC II- 19, Alito HC II- 41, Amaseniko HC II- 06, Amolo HC II- 60, Angerepo HC II- 58) 33.11

Number of inpatients that visited the Govt. health facilities. 10036 (-Amuria HC IV-5,060, -Wera HC III- 572, -Abarilela HC III-196, -Morungatuny HC III-132, -Asamuk HC III-612, -Orungo HC III-652, -Kapelebyong HC IV- 1,620, -Obalanga HC III- 432, -Acowa HC III-760) 3076 (-Amuria HC IV- 1,212, -Wera HC III- 318, -Abarilela HC III-80, -Morungatuny HC III- 36, -Asamuk HC III- 439, -Orungo HC III- 48, -Kapelebyong HC IV- 418, -Obalanga HC III- 89, -Acowa HC III- 436) 30.65

Non Standard Outputs: Not planned for N/A

Expenditure

263101 LG Conditional grants(current) **118,083** 23,736 20.1%

263313 Conditional transfers to Primary Health Care (PHC)- Non wage **0** 50,182 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	118,083	Non Wage Rec't:	23,736	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	50,182	Donor Dev't:	0.0%
Total	118,083	Total	73,918	Total	62.6%

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

0 -Payment of carried forward projects was first given priority

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-01 projector for DHO's office procured -01 tool-kit box for cold chain preventive maintenance procured for DHO's 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)	Not done
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Expenditure

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

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)	Not done	0	-Not done because project implementation was planned for QRT II of the FY
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Expenditure

<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>	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	25,000	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	-1 solar motor pump procured and installed in Amuria HC IV	Not done	0	-Not done because the project implementation was planned for QRT III
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Expenditure

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 (Not planned for)	0 (Not planned for)	0	-Projects not done since they had not yet been awarded to the contractors
No of healthcentres constructed	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)	2 (None of projects was done)	66.67	
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 was done -Payment for completion of construction of a semi-detached staff house in Aeket HC II excluding retention was done		

Expenditure

231005 Machinery and Equipment	31,000	22,230	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,080	22,230	31.7%
Donor Dev't:		0	0.0%
Total	70,080	22,230	31.7%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Planned)	0 (N/A)	0	-Most planned projects had not yet completed the procurement end-process so were not started
No of healthcentres constructed	2 (-02 sets of waterloos constructed for Private wing and palliative care unit)	1 (-Project not done)	50.00	
Non Standard Outputs:	-Retentions paid for development projects done in FY 2012/13	-Retentions and with URA holding tax paid for development projects done in FY 2012/13		

Expenditure

231001 Non-Residential Buildings	89,774	35,798	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,774	35,798	39.9%
Donor Dev't:		0	0.0%
Total	89,774	35,798	39.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (One 2 in 1 staff house rehabilitated in Olwa HC II)	1 (Project not done)	50.00	-Project not done since the procurement
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	0 (Not planned for)	0 (N/A)	0	process had just started
Non Standard Outputs:	-Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done	-Payment for renovation of a 4 in 1 staff house done in FY 2012-2013 was done		

Expenditure

231002 Residential Buildings	40,468	16,231	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,468	16,231	40.1%
Donor Dev't:		0	0.0%
Total	40,468	16,231	40.1%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not planned for)	0	-Procurement process had just started so projects had not yet been awarded to contractors
No of staff houses constructed	2 (-a 3 in 1 staff house construction in Amuria HC IV completed)	0 (Project not done)	.00	
Non Standard Outputs:	-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done	-Payment not done		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,164	0	0.0%
Donor Dev't:		0	0.0%
Total	107,164	0	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0	-Procurement process had just started so project had not yet been awarded to contractors
No of maternity wards constructed	1 (-Completion of construction of a maternity ward in Akeriau HC II done)	0 (-Project not done)	.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	0	0.0%

Output: Theatre construction and rehabilitation

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres constructed	1 (Phase II construction of a theatre in Amuria HC IV done)	0 (Project not done)	.00	-Procurement process had just started so project had not yet been awarded to contractors
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				

<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>	143,949	<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	143,949	Total	0	Total	0.0%

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) was done)	100.00	-Payment done because priority was given to rolled-over projects from FY 2012-2013
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				

231001 Non-Residential Buildings	32,000	14,857	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,000	14,857	46.4%
Donor Dev't:		0	0.0%
Total	32,000	14,857	46.4%

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 Caesarean set Weighing scale with height measure)	0 (Project not done)	.00	-Procurement process had just started so project had not yet been awarded to contractors
Non Standard Outputs:	Not planned for	N/A		

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

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:	87,168	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,168	Total	0	Total	0.0%

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)	1097 (In the 108 government aided schools in the district.)	100.00	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; 1,097 in government aided, 104 in private, 20 in community school)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	4,752,556	1,280,386	26.9%
Wage Rec't:	4,752,556	Wage Rec't: 1,280,386	Wage Rec't: 26.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,752,556	Total 1,280,386	Total 26.9%

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:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	20,202	19,981	98.9%
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	20,202	Domestic Dev't:	19,981	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,202	Total	19,981	Total	98.9%

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.)	4423 (Pupils registered in schools with UNEB centre)	100.00	N/A
No. of Students passing in grade one	162 (In all primary schools that have registered pupils for PLE.)	0 (N/A)	.00	
No. of student drop-outs	2535 (In all primary schools in the district.)	525 (In all primary schools in the district.)	20.71	
No. of pupils enrolled in UPE	79301 (In all primary schools in the district.)	79301 (In all primary schools in the district.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other gov't units(current)	517,302		172,434		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	517,302	Non Wage Rec't:	172,434	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	517,302	Total	172,434	Total	33.3%

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

Non Standard Outputs:	Motorcycle purchased for school inspection.	Motor cycle was not purchased in this quarter.	0	N/A
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Expenditure

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:	13,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms completed at Iyalakwe p/s in Obalanga sub county.)	0 (Construction work had not yet been completed. No payment was done in this quarter.)	.00	N/A
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (NA) 0 (N/A) 0

Non Standard Outputs: NA N/A

Expenditure

<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>	22,472	<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	22,472	Total	0	Total	0.0%

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. 4 (Payment for completion of classroom construction in Agonga P/S in Okungur S/C and on going construction work in Amaseniko P/S in Kapelebyong S/C.) 100.00

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.)

Non Standard Outputs: NA N/A

Expenditure

231001 Non-Residential Buildings	288,073	45,298	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	290,776	45,298	15.6%
Donor Dev't:		0	0.0%
Total	290,776	45,298	15.6%

Output: Latrine construction and rehabilitation

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

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	5 (A 5-stance pit latrine constructed at Aeket p/s in Okungur s/c,	1 (Payment of commitment for the completion of a pit latrine in Amucu P/S in Apeduru S/C.)	20.00	
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Pay for completion of 2012/13 latrines 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.)

Non Standard Outputs: NA N/A

Expenditure

231001 Non-Residential Buildings	50,872	1,900	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,072	1,900	3.6%	
Donor Dev't:		0	0.0%	
Total	52,072	1,900	3.6%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
No. of latrine stances constructed	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.	0 (No commitment was paid in this quarter as the mandated period had not yet expired.)	.00	

Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)

Non Standard Outputs: NA N/A

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	81,966	0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,966	0	0.0%	

Output: PRDP-Provision of furniture to primary schools

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 (No school furniture was procured in this quarter.)	.00	N/A
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<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>	7,200	<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	7,200	Total	0	Total	0.0%

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)	0 (N/A)	.00	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 (O level was not done in this quarter.)	.00	
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.)	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.)	100.00	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

Expenditure

221406 Secondary Teachers' Salaries	938,858	223,006	23.8%	
Wage Rec't:	938,858	Wage Rec't: 223,006	Wage Rec't: 23.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	938,858	Total 223,006	Total 23.8%	

*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.)	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.)	100.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other gov't units(current)	746,516	248,839	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	746,516	Non Wage Rec't: 248,839	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	746,516	Total 248,839	Total 33.3%	

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

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.	Payment was made for the construction of teacher's house which is on process. A teacher's house was preferred to a motorised borehole.	0	A teacher's house was preferred to a motorised borehole, hence the earlier budget was altered accordingly.
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	142,000	18,750	13.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,400	18,750	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,400	18,750	Total	13.2%

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)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,600	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,600	0	Total	0.0%

Output: Teacher house construction

No. of teacher houses constructed	1 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	1 (Part payment was done for teacher's house construction done in Morungatuny Seed SS in Morungatuny sub county.)	100.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

231002 Residential Buildings	90,000	25,000	27.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	25,000	Domestic Dev't:	27.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,000	25,000	Total	27.8%

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

No. of students in tertiary education	350 (Wera Technical School)	350 (Wera Technical School)	100.00	N/A
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	60 (Wera Technical School and other Institute by the MoES.)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

21404 District Tertiary Institutions	120,738	40,246	33.3%
221404 Tertiary Teachers' Salaries	204,925	33,042	16.1%
Wage Rec't:	204,925	Wage Rec't: 33,042	Wage Rec't: 16.1%
Non Wage Rec't:	120,738	Non Wage Rec't: 40,246	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	325,663	Total 73,288	Total 22.5%

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

0

N/A

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, & 4 quoterly work plans and 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 dis
	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	12,130	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	377	13.5%
224002 General Supply of Goods and Services	4,955	10,670	215.4%
227001 Travel Inland	44,900	4,381	9.8%
228001 Maintenance - Civil	1,000	780	78.0%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	8,000	2,937	36.7%	
Wage Rec't:	48,519	Wage Rec't: 12,130	Wage Rec't: 25.0%	
Non Wage Rec't:	69,655	Non Wage Rec't: 19,145	Non Wage Rec't: 27.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	118,173	Total 31,275	Total 26.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Secondary schools in the district)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)	.00	N/A
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Teso Institute of Business and Management Studies)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)	.00	
No. of inspection reports provided to Council	4 (Reports on quarterly basis at the district headquarters)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)	.00	
No. of primary schools inspected in quarter	130 (Primary schools & ECD centres)	0 (Part of the inspection fund was used to monitor teachers' Industrial Action)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel Inland	22,330	2,705	12.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,330	Non Wage Rec't: 2,705	Non Wage Rec't: 12.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,330	Total 2,705	Total 12.1%	

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	1,819	N/A	
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,819	Non Wage Rec't:	91.0%
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	2,000	Total	1,819	Total	91.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, sorted office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid.	One quarterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced. Workshops attended and road designs for lowcost seals and bills of quantities produced, staff salaries paid.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000		500		12.5%
221002 Workshops and Seminars	4,804		1,900		39.5%
221099 Sales Tax Account VAT (System)	5,600		5,600		100.0%
227001 Travel Inland	19,814		5,423		27.4%
227004 Fuel, Lubricants and Oils	16,000		4,000		25.0%
211101 General Staff Salaries	6,040		1,510		25.0%
211103 Allowances	8,099		5,700		70.4%
Wage Rec't:	6,040	Wage Rec't:	1,510	Wage Rec't:	25.0%
Non Wage Rec't:	7,750	Non Wage Rec't:	5,600	Non Wage Rec't:	72.3%
Domestic Dev't:	50,568	Domestic Dev't:	17,523	Domestic Dev't:	34.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,358	Total	24,633	Total	38.3%

Output: PRDP-Operation of District Roads Office

No. of Road user	0 ()	0 (NIL)	0	NIL
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

committees trained

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 Quarterly progress reports in place, sorted office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid.

One quarterly progress report, supervision reports in place and submitted to council and line ministry. Bid documents produced, workshops

Expenditure

211103 Allowances	2,400	1,000	41.7%
227001 Travel Inland	3,000	1,064	35.5%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,400	4,064	43.2%
Donor Dev't:		0	0.0%
Total	9,400	4,064	43.2%

*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)	0 (NIL)	.00	Procurement of service providers was still underway
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 Kujung Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county at 148,767,000/=	0 (NIL)	.00	
	2. 17 Gang leaders and two Road overseers trained on labour based road maintenance)			

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained () 0 (NIL) 0

Non Standard Outputs: NIL

Expenditure

<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>	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	395,767	Total	0	Total	0.0%

*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 - Wera road done. 1 (0.5 km lowcost sealed on Amuria - Wera road) 50.00 Activity not planned

Length in Km. of rural roads constructed 2. Retention for Orengkipi and Orebai swamps paid) 0 () 0 (NIL) 0

Non Standard Outputs: NIL

Expenditure

231003 Roads and Bridges	477,000	54,804	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	477,000	54,804	11.5%
Donor Dev't:		0	0.0%
Total	477,000	54,804	11.5%

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 8 (8 km of community access roads bush cleared on Acedayapo - Apeiulai - Akore road in Ogolai sub-county.) 44.44 Nil

Length in Km. of rural roads constructed 2. Acowa - Kapelebyong road completed) 0 () 0 (NIL) 0

Non Standard Outputs: NIL

Expenditure

231003 Roads and Bridges	178,068	7,410	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,068	7,410	4.2%
Donor Dev't:		0	0.0%
Total	178.068	7.410	4.2%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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	NIL	0	NIL
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Expenditure

<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>	25,000	<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	25,000	Total	0	Total	0.0%

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**

0	The biggest challenge is that the facilities are not enough so they run a risk of been over used hence frequent break down and it is the reason for the expenditure.
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	All office equipment maintained, 1 vehicle (District Hqtrs),		
	4 motorcycles maintained monthly or when due (District Hqtrs),	4 motorcycles maintained monthly or when due (District Hqtrs),		
	compound and office hygiene and sanitation management (District Hqtrs),	compound and office hygiene and sanitation management (District Hqtrs),		
	fuel and lubricants procured (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)			

Expenditure

211101 General Staff Salaries	17,652	4,413	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	2,001	28.6%
221014 Bank Charges and other Bank related costs	3,000	1,310	43.7%
227001 Travel Inland	7,040	2,033	28.9%
Wage Rec't:	17,652	Wage Rec't: 4,413	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,040	Domestic Dev't: 5,344	Domestic Dev't: 35.5%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,692	Total 9,757	Total 22.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	60 (4 in each sub-county except morungatuny 5, Okungur 5, Asamuk 5, Kuju 5, and Obalanga 6.)	0	There were inadequate appropriate transport facilities available hence making it difficult to have field visits frequently. However, we depended on borrowing and hiring private or teaming up with NGOs in their transport.
No. of 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.)	15 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction)	25.00	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	100 (8 in Morungatuny, 8 in Ogoi, 8 in Orungo, 8 in Kuj, 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)	65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuj 5, and Willa 5.)	65.00	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (In the District Water Office)	0	
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No. of District Water Supply and Sanitation Coordination Meetings	()	1 (One meeting conducted at the District Headquarters)	0	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,550	299	19.3%
221011 Printing, Stationery, Photocopying and Binding	6,080	1,660	27.3%
221014 Bank Charges and other Bank related costs	900	150	16.7%
227001 Travel Inland	9,971	3,870	38.8%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
228004 Maintenance Other	1,000	200	20.0%

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:	17,580	Domestic Dev't:	5,210	Domestic Dev't:	29.6%
Donor Dev't:	5,921	Donor Dev't:	1,969	Donor Dev't:	33.3%
Total	23,501	Total	7,179	Total	30.5%

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

No. of public sanitation sites rehabilitated	()	0 (NIL)	0	The training of adults needs a long time but this activities are time bound and this leaves a lot to be desired and gaps in the skills levels of the beneficiaries hence need to do the same training over and over again.
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (NIL)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (NIL)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NIL)	0	
No. of water points rehabilitated	06 (1 in kapelebyong, 1 in Asamuk, 2 in Orungo and 1 in Acowa, 1 in Wera)	0 (NIL)	.00	
Non Standard Outputs:		NIL		

Expenditure

221002 Workshops and Seminars	7,500	800	10.7%
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	4,000	500	12.5%	
221011 Printing, Stationery, Photocopying and Binding	6,400	1,021	16.0%	
227001 Travel Inland	9,500	1,200	12.6%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,880	4,021	13.0%	
Donor Dev't:	7,700	0	0.0%	
Total	38,580	4,021	10.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	0 (NIL)	0	There were a number of community events that coincided with the planned dates for the meetings especially and this lead to postpondment of some of the events hence making us to use a lot of time next time there should be thorough study of the community.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NIL)	0	
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)	34 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in rural Sub-Counties. 8 community sensitization and mobilisation meetings held	62.96	
		9 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (NIL)	0	
No. of water user committees formed.	()	0 (NIL)	0	
Non Standard Outputs:		NIL		

Expenditure

221002 Workshops and Seminars	5,670	1,624	28.6%
221011 Printing, Stationery, Photocopying and Binding	6,600	1,000	15.2%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	10,600	2,275	21.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,770	3,698	Domestic Dev't:	14.3%
Donor Dev't:	6,100	1,201	Donor Dev't:	19.7%
Total	31,870	4,899	Total	15.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	16 Community sensitisation meetings (1 in each lower local Government)	0	The expected outcome is very difficult to measure since it involves attitude change this sometimes makes this efforts to appear fruitless yet expenditures have
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	16 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)		
	Conduct 4 radio talk shows.			
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)			

Expenditure

221002 Workshops and Seminars	4,700	1,875	39.9%	
221008 Computer Supplies and IT Services	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	7,500	2,625	35.0%	
227001 Travel Inland	12,500	2,625	21.0%	
228002 Maintenance - Vehicles	2,085	521	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,585	4,146	Domestic Dev't:	20.1%
Donor Dev't:	7,200	3,750	Donor Dev't:	52.1%
Total	27,785	7,897	Total	28.4%

*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 (This was spent on last years projects that were completed this fy 2013/14 from fy 2012/13.)	.00	Procurement process for the planned projects for this financial is on going.
Non Standard Outputs:		NIL		

Expenditure

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	54,698	<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	54,698	Total	0	Total	0.0%

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.)	0 (These funds were spent on last years projects that were completed this fy 2013/14 (18 boreholes drilled) from fy 2012/13.)	.00	There was no drilling done but we had to pay for the rententions and the preparatory works
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))	0 (NIL)	.00	

Non Standard Outputs:

NIL

Expenditure

231007 Other Structures	246,000	58,286	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	246,000	58,286	23.7%
Donor Dev't:		0	0.0%
Total	246,000	58,286	23.7%

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	0 (NIL)	.00	There was no drilling done but we had to pay for the rententions and the preparatory works
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole)) 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))	0 (There were no works done but we had to pay for the works completed this fy 2013/14 from last financial 2012/13 and the preparatory works)	.00	
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Non Standard Outputs:

N/A

Expenditure

<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>	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	81,197	Total	0	Total	0.0%

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

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i) Staff Salaries Paid	(i) Travel inland - Deliver Reports & W/Plan to MW&E; MLHUD to deliver Asamuk T/Board Physical Plan; Attend W/shops - Lands & GEURCE Launch = 1,545,500
	(ii) Procurement & maintenance of office & field equipment	
	(iii) Travel Inland	
	(iv) Office operations & contingencies:	(ii) Processing of Timber (used to make Office furniture = 1,750,000
	(v) Procurement of office stationery & other items	(iv) Payment of staff salary

Expenditure

211101 General Staff Salaries	58,781	14,965	25.5%
221011 Printing, Stationery, Photocopying and Binding	2,713	805	29.7%
221014 Bank Charges and other Bank related costs	1,500	239	15.9%
224002 General Supply of Goods and Services	4,266	1,750	41.0%
227001 Travel Inland	4,800	1,546	32.2%
Wage Rec't:	58,781	Wage Rec't: 14,965	Wage Rec't: 25.5%
Non Wage Rec't:	16,015	Non Wage Rec't: 4,340	Non Wage Rec't: 27.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,796	Total 19,305	Total 25.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Nil)	0	Nil
Area (Ha) of trees established (planted and surviving)	07 (Morungatuny, Acowa & Willa)	0 (Nil)	.00	
Non Standard Outputs:	01 Tree Nursery established in Morungatuny S/County	Tree seeds and Teak Stacks procured for establishing tree nursery in Morungatuny S/C; Assorted Tree Nursery Tools procured. - 3,290,000		

Expenditure

211103 Allowances	2,100	350	16.7%
224002 General Supply of Goods and Services	5,557	2,546	45.8%
227004 Fuel, Lubricants and Oils	2,700	394	14.6%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,357	Non Wage Rec't:	3,290	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,357	Total	3,290	Total	31.8%

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)	0 (Nil)	.00	Nil
Non Standard Outputs:	(i) Backstopping and training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines	Nil		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,200	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	0 (Nil)	0	Nil
Area (Ha) of Wetlands demarcated and restored	420 (wetland demarcation & restoration in Willa + Abarilela sub-counties)	0 (Nil)	.00	
Non Standard Outputs:	Support the implementation of existing Sub-County Wetland Action Plans (SWAPs)	Nil		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (Nil)	0	Nil
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: (i) Hold Radio Education programme - Amuria Nil

(ii) Commemorating World Env't Day commemoration - Wera

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,460	<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	3,460	Total	0	Total	0.0%

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 (Nil) 0 Nil

Non Standard Outputs: (i) Community sensitisation Meetings - All S/Counties 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 = 1,174,000

(ii) Selection of Parish & Sub-county Env't Committees - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C

Expenditure

211103 Allowances	1,380	598	43.3%		
221011 Printing, Stationery, Photocopying and Binding	420	120	28.6%		
227004 Fuel, Lubricants and Oils	960	456	47.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,680	Non Wage Rec't:	1,174	Non Wage Rec't:	15.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,680	Total	1,174	Total	15.3%

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, Acowa, Kuju, Apeduru, Ogolai, Morungatuny, Akoromit) 0 (No) .00 Nil

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of Development Projects	(i) Field monitoring of PRDP ENR interventions - 621,000
	(ii) Logistical support to Local Env't Committees on Field monitoring & reporting	

Expenditure

211103 Allowances	2,160	621	28.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,344	621	Non Wage Rec't: 14.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,344	621	Total 14.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	(i) Field inspection, enforcement & regulation - All S/Counties)	0 (Nil)	0	Nil
Non Standard Outputs:		Nil		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,800	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,800	0	Total 0.0%

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

No. of new land disputes settled within FY	12 (S/Counties (as they arise).)	0 (Nil)	.00	Limited local funds to handle all the planned activities
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Non Standard Outputs:	(i) Land advocacy and sensitisation meetings - at community level	(i) Technical Guidance given to 16 S/County Councils on establishment of Area Land Committees = 1,441,500
	(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	

Expenditure

221002 Workshops and Seminars	3,600	1,442	40.0%
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,442	<i>Non Wage Rec't:</i>	14.4%
<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	10,000	Total	1,442	Total	14.4%

Output: Infrastructure Planning

Non Standard Outputs:	(i) Land and Site inspection for dev'ts on government land	Establishment & Orientation of Physical Planning Committee for Amuria T/Council conducted = 246,000	0	Limited funds to handle all the activities planned for the quarter
	(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			

Expenditure

221002 Workshops and Seminars	3,200		246		7.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	246	Non Wage Rec't:	2.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,500	Total	246	Total	2.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The Parish Chiefs newly designated Ag. ACDOs have not been formerly oriented on their roles
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
	supervision report for 15 Sub County Community Development Officers (CDWs) in place	supervision report for 15 Sub County Community Development Officers (CDWs) produced
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan produced
	Departmental Annual WorkPlan produced	
	Quarterly performance reports produced on time at the district headquarters	
	Mandatory sector performance reports shared with MGLSD	

Expenditure

211101 General Staff Salaries	99,584	24,896	25.0%		
211103 Allowances	4,000	759	19.0%		
221001 Advertising and Public Relations	300	75	25.0%		
221008 Computer Supplies and IT Services	1,500	570	38.0%		
221011 Printing, Stationery, Photocopying and Binding	1,290	604	46.8%		
221014 Bank Charges and other Bank related costs	583	130	22.3%		
222001 Telecommunications	300	75	25.0%		
222003 Information and Communications Technology	100	25	25.0%		
227001 Travel Inland	3,171	1,142	36.0%		
228002 Maintenance - Vehicles	3,000	275	9.2%		
Wage Rec't:	99,584	Wage Rec't:	24,896	Wage Rec't:	25.0%
Non Wage Rec't:	14,227	Non Wage Rec't:	3,238	Non Wage Rec't:	22.8%
Domestic Dev't:	417	Domestic Dev't:	417	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,228	Total	28,551	Total	25.0%

Output: Probation and Welfare Support

No. of children settled	30 (30 formerly abducted children & children on the street resettled)	0 (Nil)	.00	The Funding is generally low
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	10 support supervision visits carried out in 10 sub counties for OVC service providers by the district in all sub counties including:	Support supervision report on OVC service providers in Amuria Town Council produced
	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 support 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	5	100.0%
222001 Telecommunications	15	15	100.0%
222003 Information and Communications Technology	10	10	100.0%
227001 Travel Inland	500	120	24.0%
227004 Fuel, Lubricants and Oils	0	45	N/A

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	375	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	640 (640 FAL learners trained, 40 per sub county)	640 (640 FAL learners (126 Males and 514 Females) trained in the sub counties of: Orungo (40), Morungatuny(35), Akeriau (62), Kuju (47), Willa (72), Amuria T/C (160), Asamuk (35), Apeduru (0), Akoromit (0), Acowa (7), Kapelebyong (0), Okungur (0), Wera (62), Abarilela (25), Obalanga (46), ogolai (49))	100.00	Classes are seasonal, and difficul to monitor
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, Willla			
	-1 FAL examination administered in all FAL classes jn 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, Willla	Honororia paid to 2 FAL instructors in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla		
	-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, Willla	1 su		

Expenditure

211103 Allowances	7,000	2,000	28.6%
221001 Advertising and Public Relations	500	100	20.0%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,572	755	48.0%	
221008 Computer Supplies and IT Services	800	245	30.6%	
221011 Printing, Stationery, Photocopying and Binding	1,300	610	46.9%	
221012 Small Office Equipment	300	75	25.0%	
221014 Bank Charges and other Bank related costs	200	70	35.0%	
222001 Telecommunications	200	64	32.0%	
222003 Information and Communications Technology	400	76	19.0%	
227001 Travel Inland	1,600	315	19.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,872	4,310	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,872	4,310	25.5%	

Output: Gender Mainstreaming

Non Standard Outputs:	0	No funds realised for the sector
	Gender disaggregated data on 3 sectors of Education, Production and health collected and disseminated	
	16 Focal planning persons supervised in the sub counties of: orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), A	

Expenditure

221002 Workshops and Seminars	1,500	6,955	463.7%	
227001 Travel Inland	0	2,212	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	9,167	611.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	9,167	611.2%	

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),	0	the funding is generally too low to meet all the set targets
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Asamuk (1), Apeduru (1),
Acowa (1), Akoromit (1),
Abarilela (1), Wera (1),
Kapelebyong (1), Okungur (1),
Obalanga (1), AmuriaTown
Council (1))

Non Standard Outputs:

A delegation of 6 youth (4
males & 2 females) supported to
participate in the international
Youth day celebrations at
Mukono

Expenditure

221002 Workshops and Seminars	2,000	1,100	55.0%
227001 Travel Inland	0	315	N/A
227004 Fuel, Lubricants and Oils	0	155	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,156	1,570	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,156	1,570	25.5%

Output: Support to Disabled and the Elderly

No. of assisted aids
supplied to disabled and
elderly community

()

1 (

0

The slow contracting
process has delayed
the procurement and
delivery of goats for
distribution to
subcounty PWDs

Non Standard Outputs:

Nil)

1 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 development
programmes

1 delegation of elders facilitated

Expenditure

221002 Workshops and Seminars	4,000	3,489	87.2%
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,209	Non Wage Rec't:	3,489	Non Wage Rec't:	9.9%
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	35,209	Total	3,489	Total	9.9%

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Reprmentation on Women's Councils

No. of women councils supported	()	11 (1 women council at the district council supported to conduct consultative meeting)	0	Generally low funding that can not meet the targets
Non Standard Outputs:		1 female councillor supported to attend a dialogue meeting on constituency management at Soroti by Church of Uganda		

Expenditure

221002 Workshops and Seminars	2,400	762	31.8%		
227001 Travel Inland	400	130	32.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,156	Non Wage Rec't:	892	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,156	Total	892	Total	14.5%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Nil	0	No budget item for the sector
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Expenditure

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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	0	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	Office facilities and equipment (6 computers & printers) maintained & operational
	Office facilities and equipment maintained & operational	2 officers' monthly salaries for the quarter 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		6,252		25.0%
221008 Computer Supplies and IT Services	600		600		100.0%
221014 Bank Charges and other Bank related costs	0		144		N/A
Wage Rec't:	25,008	Wage Rec't:	6,252	Wage Rec't:	25.0%
Non Wage Rec't:	17,640	Non Wage Rec't:	600	Non Wage Rec't:	3.4%
Domestic Dev't:	7,500	Domestic Dev't:	144	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,148	Total	6,996	Total	13.9%

Output: District Planning

No of Minutes of TPC	12 (Sets of TPC meetings; i.e.	3 (Sets of minutes of DTPC	25.00	Nil
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Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	meetings; 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 (The District Planner & Statistician are the only qualified staff in the Planning Unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	3,000	288	9.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,240	288	8.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,240	288	8.9%	

Output: Project Formulation

			0	N/A
Non Standard Outputs:		Not Planned		
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	0	0.0%	

Output: Development Planning

			0	Nil
Non Standard Outputs:	One (1) Reviewed 5 year development plan produced One (1) DDP Mid term Review report produced	One (1) DDP Mid term Review report produced		
<i>Expenditure</i>				
211103 Allowances	1,130	720	63.7%	
221011 Printing, Stationery, Photocopying and Binding	1,233	500	40.6%	
227001 Travel Inland	1,500	1,250	83.3%	

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,463	<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	55.3%
<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	4,463	Total	2,470	Total	55.3%

Output: Operational Planning

Non Standard Outputs:	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	2 Quarterly Budget Output Performance Reports produced and Form B for FY 2013/14 and submitted to MoFPED 1 Quarterly LDG implementation progress reports produced at the district headquarters	0	Delay in submission of reports and workplans by LLGs lead to delay to consolidate at the district
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,423	3,911	114.2%		
227001 Travel Inland	6,168	4,688	76.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	3,667	Non Wage Rec't:	0.0%	
Domestic Dev't:	11,220	Domestic Dev't:	4,932	Domestic Dev't:	44.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,220	Total	8,599	Total	76.6%

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	1 Field monitoring report prepared at the district headquarters for all 17 LGs in the district for the LGMSD programme	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	170	N/A
227001 Travel Inland	16,562	3,052	18.4%

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,817	<i>Non Wage Rec't:</i>	1,848	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>	11,220	<i>Domestic Dev't:</i>	1,990	<i>Domestic Dev't:</i>	17.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,037	Total	3,838	Total	16.0%

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

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	Anti virus software purchased for three computers in the Planning Unit	0	None
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Expenditure

231005 Machinery and Equipment	3,500	210	6.0%		
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:	11,219	Domestic Dev't:	210	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.219	Total	210	Total	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Four minutes of the quarterly departmental management meetings prepared Salaries for departmental staff paid 1 digital camera and Laptop procured Office equipment maintained	Salary of 1 Departmental staff paid	0	The salary of one staff is still being paid under the Finance vote 02 because the officer acting as District Internal Auditor is substantially a senior Accountant and not yet to be confirmed in the position.
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Expenditure

Vote: 565 Amuria District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	436	17.4%	
221003 Staff Training	3,000	590	19.7%	
211101 General Staff Salaries	19,364	4,841	25.0%	
Wage Rec't:	19,364	Wage Rec't: 4,841	Wage Rec't: 25.0%	
Non Wage Rec't:	18,953	Non Wage Rec't: 1,026	Non Wage Rec't: 5.4%	
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	38,317	Total 5,867	Total 15.3%	

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)	40 (30 primary schools, 10 LLGs)	31.25	Staffing gaps- we have only one substantive staff(Examiner of Accounts)
Date of submitting Quaterly Internal Audit Reports	July 15 2014 (All 4 quarterly reports submitted by the end of the financial year.)	20/10/2013 (1 report submitted)	#Error	In-adequate allocations; not as planned in the workplan.
Non Standard Outputs:		Stationery procured, and 1 staff training attended		Transport inadequacy the only motorcycle secured 5 years ago is now old and brakes often thus we borrow from other units

Expenditure

227001 Travel Inland	10,147	5,848	57.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,647	Non Wage Rec't: 5,848	Non Wage Rec't: 35.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,647	Total 5,848	Total 35.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,074,935	Wage Rec't:	2,266,502	Wage Rec't:	25.0%
Non Wage Rec't:	2,834,941	Non Wage Rec't:	826,531	Non Wage Rec't:	29.2%
Domestic Dev't:	6,338,951	Domestic Dev't:	3,365,701	Domestic Dev't:	53.1%
Donor Dev't:	37,093	Donor Dev't:	87,702	Donor Dev't:	236.4%
Total	18,285,919	Total	6,546,436	Total	35.8%

Vote: 565 Amuria District**2013/14 Quarter 1****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	60,439
Sector: Agriculture				73,829	31,749
LG Function: Agricultural Advisory Services				73,829	31,749
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,829	31,749
LCII: Not Specified				73,829	31,749
Item: 263204 Transfers to other govt. units					
abarilela		Conditional Grant for NAADS	N/A	73,829	31,749
Sector: Education				89,386	22,732
LG Function: Pre-Primary and Primary Education				60,880	14,521
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Dodos				16,000	0
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	0
Output: PRDP-Provision of furniture to primary schools				1,200	0
LCII: Olelai				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay for pupil furniture for Moru Arengan p/s		Conditional Grant to PRDP	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,680	14,521
LCII: Arute				5,016	1,547
Item: 263104 Transfers to other govt. units					
Arute		UPE Capitation grant	N/A	5,016	1,547
LCII: Asilang				4,463	1,443
Item: 263104 Transfers to other govt. units					
Ongutoi		UPE Capitation grant	N/A	4,463	1,443
LCII: Dodos				5,774	1,916
Item: 263104 Transfers to other govt. units					
Abarilela		UPE Capitation grant	N/A	5,774	1,916
LCII: Katine				10,956	3,662
Item: 263104 Transfers to other govt. units					
Akamuriei		UPE Capitation grant	N/A	6,476	2,146
Katine- Wera		UPE Capitation grant	N/A	4,480	1,517
LCII: Ocal				4,138	1,398
Item: 263104 Transfers to other govt. units					

Vote: 565 Amuria District**2013/14 Quarter 1****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	60,439
Ocal		UPE Capitation grant	N/A	4,138	1,398
LCII: Olelai				13,332	4,555
Item: 263104 Transfers to other govt. units					
Moru Arengan		UPE Capitation grant	N/A	4,925	1,471
Olelai Wera		UPE Capitation Grant	N/A	4,560	1,686
Oidala		UPE Capitation grant	N/A	3,847	1,398
LG Function: Secondary Education				28,506	8,210
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,506	8,210
LCII: Dodos				28,506	8,210
Item: 263104 Transfers to other govt. units					
St. Paul Abarilela S.S.		USE Capitation Grant	N/A	28,506	8,210
Sector: Health				10,000	5,959
LG Function: Primary Healthcare				10,000	5,959
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,959
LCII: Arute				1,000	246
Item: 263101 LG Conditional grants					
Arute HC 2		PHC NON Wage	N/A	1,000	246
LCII: Dodos				9,000	5,713
Item: 263101 LG Conditional grants					
Abarilela HC 3		PHC NON Wage	N/A	9,000	1,024
Item: 263313 Conditional transfers for PHC- Non wage					
Abarilela HC III		Donor Funding	N/A	0	4,689

Vote: 565 Amuria District**2013/14 Quarter 1****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	37,769
Sector: Agriculture				71,829	29,484
LG Function: Agricultural Advisory Services				71,829	29,484
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	29,484
LCII: Not Specified				71,829	29,484
Item: 263204 Transfers to other govt. units					
akeriau		Conditional Grant for NAADS	N/A	71,829	29,484
Sector: Education				26,087	8,040
LG Function: Pre-Primary and Primary Education				26,087	8,040
<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	Completed	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,087	8,040
LCII: Akeriau				6,065	1,822
Item: 263104 Transfers to other govt. units					
Akeriau		UPE Capitation grant	N/A	6,065	1,822
LCII: Okude				8,688	2,644
Item: 263104 Transfers to other govt. units					
Okude		UPE Capitation grant	N/A	8,688	2,644
LCII: Otubet				5,295	1,944
Item: 263104 Transfers to other govt. units					
Otubet		UPE Capitation grant	N/A	5,295	1,944
LCII: Temele				5,038	1,629
Item: 263104 Transfers to other govt. units					
Temele		UPE Capitation grant	N/A	5,038	1,629
Sector: Health				41,000	246
LG Function: Primary Healthcare				41,000	246
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,000	0
LCII: Akeriau				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 1****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	37,769
Payment for completion of construction of maternity ward in Akeriau health centre II done in FY 2013-2014		PHC DEVELOPMENT	Not Started	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	246
LCII: Akeriau				1,000	246
Item: 263101 LG Conditional grants					
Akeriau HC II		PHC NON Wage	N/A	1,000	246
Sector: Public Sector Management				110,000	0
LG Function: District and Urban Administration				110,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				110,000	0
LCII: Akeriau				110,000	0
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	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	449,911
Sector: Agriculture				69,737	27,218
LG Function: Agricultural Advisory Services				69,737	27,218
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,737	27,218
LCII: Not Specified				69,737	27,218
Item: 263204 Transfers to other govt. units					
Town council		Conditional Grant for NAADS	N/A	69,737	27,218
Sector: Works and Transport				2,000	0
LG Function: District, Urban and Community Access Roads				2,000	0
<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	Completed	2,000	0
Sector: Education				290,382	99,244
LG Function: Pre-Primary and Primary Education				24,623	3,746
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Okutoi Ward				13,000	0
Item: 231004 Transport equipment					
Purchase a motorcycle for school inspection.		Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,623	3,746
LCII: Akisim Ward				6,401	2,065
Item: 263104 Transfers to other govt. units					
Amuria		UPE Capitation grant	N/A	6,401	2,065
LCII: Alira Ward				5,221	1,681
Item: 263104 Transfers to other govt. units					
Kuju		UPE Capitation grant	N/A	5,221	1,681
LG Function: Secondary Education				265,759	95,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				265,759	95,497
LCII: Not Specified				265,759	95,497
Item: 263104 Transfers to other govt. units					
Amuria High School		USE Capitation Grant	N/A	140,225	51,065
Amuria S.SS		USE Capitaion Grant	N/A	125,534	44,433
Sector: Health				558,338	94,831

Vote: 565 Amuria District**2013/14 Quarter 1****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	449,911
<i>LG Function: Primary Healthcare</i>				<i>558,338</i>	<i>94,831</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Okutoi Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of notice boards for DHO's office		Conditional Grant to PHC - development	Completed	2,000	0
Procured of a projector for DHO's Office		Conditional Grant to PHC - development	Completed	2,000	0
Procured of a tool kit for cold chain maintenance		Conditional Grant to PHC - development	Completed	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				25,000	0
LCII: Okutoi Ward				25,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of DHOs office with Office furniture		Conditional Grant to PHC- Non wage	Completed	25,000	0
Output: Other Capital				15,000	0
LCII: Alira Ward				15,000	0
Item: 231005 Machinery and equipment					
Procurement and installation of a solar water pump in Amuria HC IV		LGMSD (Former LGDP)	Completed	15,000	0
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	35,798
LCII: Alira Ward				89,774	35,798
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentions for development projects done in FY 2012-2013		PRDP	Completed	42,289	35,798

Vote: 565 Amuria District**2013/14 Quarter 1****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	449,911
Construction of 2 sets of waterloos for Private wing ward and Palliative care unit in Amuria HC IV		PRDP	Completed	47,485	0
Output: PRDP-Staff houses construction and rehabilitation				107,164	0
LCII: Alira Ward				107,164	0
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	0
Completion of construction of a 3 in 1 stahh house in Amuria HC IV		PRDP	Completed	96,081	0
Output: Theatre construction and rehabilitation				143,949	0
LCII: Alira Ward				143,949	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase II Construction of theatre in Amuria Health centre iv		LGMSD (Former LGDP)	Not Started	143,949	0
Output: PRDP-Theatre construction and rehabilitation				32,000	14,857
LCII: Alira Ward				32,000	14,857
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	14,857
Output: PRDP-Specialist health equipment and machinery				87,168	0
LCII: Alira Ward				87,168	0
Item: 231005 Machinery and equipment					
Equip Theatre in Amuria Health centre		PRDP	Not Started	87,168	0
<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	15,813
LCII: Alira Ward				30,283	15,813
Item: 263101 LG Conditional grants					

Vote: 565 Amuria District**2013/14 Quarter 1****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	449,911
Amuria HC 4		PHC NON Wage	N/A	30,283	7,571
Item: 263313 Conditional transfers for PHC- Non wage					
Amuria HC IV		Donor Funding	N/A	0	8,242
Sector: Water and Environment				27,333	58,286
LG Function: Rural Water Supply and Sanitation				27,333	58,286
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	58,286
LCII: Akisim Ward				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Atiida village		LGMSD (Former LGDP)	Not Started	27,333	0
LCII: Okutoi Ward				0	58,286
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for drilling works of 18 boreholes in FY 2012/13		Conditional transfer for Rural Water	Works Underway	0	58,286
Sector: Public Sector Management				214,707	170,332
LG Function: District and Urban Administration				203,489	170,122
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				160,562	22,295
LCII: Okutoi Ward				160,562	22,295
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of district chairpersons office and Chinese residence		LGMSD (Former LGDP)	Completed	18,000	0
Construction of 2 storied administration block at Amuria District headquarters		LGMSD (Former LGDP)	Completed	142,562	22,295
Output: PRDP-Vehicles & Other Transport Equipment				22,433	0
LCII: Okutoi Ward				22,433	0
Item: 231004 Transport equipment					
procure 2 motorcycles for district officials at the headquarters		LGMSD (Former LGDP)	Completed	22,433	0
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)	Completed	20,494	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	449,911
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
			(Bikes distributed)		
LG Function: Local Government Planning Services				11,219	210
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,219	210
LCII: Okutoi Ward				11,219	210
Item: 231005 Machinery and equipment					
One laptop computer for the Statistician in Planning Unit Amuria		LGMSD (Former LGDP)	Completed	3,500	210
Item: 231006 Furniture and fittings (Depreciation)					
Retooling for departments (DSC, Land Board, Works, Amuria HCIV)		LGMSD (Former LGDP)	Not Started	7,719	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	26,857
Sector: Education				62,680	19,230
LG Function: Pre-Primary and Primary Education				29,899	11,098
<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	9,198
LCII: Ajaki				3,916	1,381
Item: 263104 Transfers to other govt. units					
Ajaki - Asinge		UPE Capitation grant	N/A	3,916	1,381
LCII: Apeduru				16,769	5,740
Item: 263104 Transfers to other govt. units					
Amucu		UPE Capitation grant	N/A	5,752	2,151
Apeduru		UPE Capitation grant	N/A	5,102	1,643
Takaramyem		UPE Capitation grant	N/A	2,901	983
Acia		UPE Capitation grant	N/A	3,015	963
LCII: Odoon				6,624	2,077
Item: 263104 Transfers to other govt. units					
Odoon		UPE Capitation grant	N/A	6,624	2,077
LG Function: Secondary Education				32,781	8,132
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,781	8,132
LCII: Amucu				32,781	8,132
Item: 263104 Transfers to other govt. units					
St. Benedict S.S. Amucu		USE Capitation Grant	N/A	32,781	8,132
Sector: Health				13,000	7,627
LG Function: Primary Healthcare				13,000	7,627
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	7,381
LCII: Amucu				12,000	7,381
Item: 263101 LG Conditional grants					
Amucu HC III		PHC NON Wage	N/A	12,000	3,000
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 565 Amuria District**2013/14 Quarter 1****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	26,857
Amucu HC III		Donor Funding	N/A	0	4,381
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	246
LCII: Amucu				1,000	246
Item: 263101 LG Conditional grants					
Golokwara HC 2		PHC NON Wage	N/A	1,000	246
Sector: Water and Environment				54,667	0
LG Function: Rural Water Supply and Sanitation				54,667	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,667	0
LCII: Amucu				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in		Donor Funding	Not Started	27,333	0
Amucu P/S					
LCII: Apeduru				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in		Donor Funding	Not Started	27,333	0
Apeduru village					

Vote: 565 Amuria District**2013/14 Quarter 1****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	113,204
Sector: Agriculture				72,829	36,280
<i>LG Function: Agricultural Advisory Services</i>				<i>72,829</i>	<i>36,280</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	36,280
LCII: Not Specified				72,829	36,280
Item: 263204 Transfers to other govt. units					
asamuk		Conditional Grant for NAADS	N/A	72,829	36,280
Sector: Works and Transport				473,550	54,804
<i>LG Function: District, Urban and Community Access Roads</i>				<i>473,550</i>	<i>54,804</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				473,550	54,804
LCII: Asamuk				473,550	54,804
Item: 231003 Roads and bridges (Depreciation)					
Retention for Construction of a box culvert on Obalanga - Agonga - Amootom road		RTI (DANIDA)	Completed	0	5,350
Production of designs and low cost sealing of 2.2 km on Amuria - Wera road		Roads Rehabilitation Grant	Completed	473,550	49,454
Sector: Education				58,456	15,657
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,339</i>	<i>13,056</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,187	0
LCII: Asamuk Town Board				2,187	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for 4 classrooms constructed at Atirir Asamuk p/s.		Conditional grant to PRDP	Completed	2,187	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,153	13,056
LCII: Aparisa				10,728	3,443
Item: 263104 Transfers to other govt. units					
Aparisa - Asamuk		UPE Capitation grant	N/A	4,554	1,574
Okwalo		UPE Capitation grant	N/A	6,173	1,869
LCII: Asamuk				10,802	3,649
Item: 263104 Transfers to other govt. units					
Atirir - Asamuk		UPE Capitation grant	N/A	5,512	1,894

Vote: 565 Amuria District**2013/14 Quarter 1****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	113,204
Asamuk		UPE Capitation grant	N/A	5,290	1,755
LCII: Dokolo				6,390	1,866
Item: 263104 Transfers to other govt. units					
Dokolo Asamuk		UPE Capitation grant	N/A	6,390	1,866
LCII: Obur				5,906	1,911
Item: 263104 Transfers to other govt. units					
Obur		UPE Capitation grant	N/A	5,906	1,911
LCII: Olekai				6,327	2,188
Item: 263104 Transfers to other govt. units					
Olekai		UPE Capitation grant	N/A	6,327	2,188
LG Function: Secondary Education				16,117	2,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,117	2,601
LCII: Asamuk Town Board				16,117	2,601
Item: 263104 Transfers to other govt. units					
Asamuk CommunityS.S.		USE Capitaion Grant	N/A	16,117	2,601
Sector: Health				8,000	6,463
LG Function: Primary Healthcare				8,000	6,463
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	6,463
LCII: Asamuk				8,000	1,385
Item: 263101 LG Conditional grants					
Asamuk HC3		PHC NON Wage	N/A	8,000	1,385
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	0
LG Function: Rural Water Supply and Sanitation				40,866	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	0
LCII: Dokolo				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Alereke Village		LGMSD (Former LGDP)	Not Started	27,333	0
Output: PRDP-Borehole drilling and rehabilitation				13,533	0
LCII: Atirir				13,533	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 1****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	113,204
Rehabilitation of borehole in Ororoi		LGMSD (Former LGDP)	Being Procured	13,533	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	39,133
Sector: Education				47,141	34,831
LG Function: Pre-Primary and Primary Education				35,519	11,760
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				754	0
LCII: Amusus				754	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,765	11,760
LCII: Abia				6,646	2,698
Item: 263104 Transfers to other govt. units					
Torongole		UPE Capitation grant	N/A	2,759	1,253
Abia		UPE Capitation grant	N/A	3,887	1,445
LCII: Agwara				5,193	1,648
Item: 263104 Transfers to other govt. units					
Agwara Kuju		UPE Capitation grant	N/A	5,193	1,648
LCII: Amilimil				5,256	1,664
Item: 263104 Transfers to other govt. units					
Amilimil		UPE Capitation grant	N/A	5,256	1,664
LCII: Amusus				5,814	1,651
Item: 263104 Transfers to other govt. units					
Amusus		UPE Capitation grant	N/A	5,814	1,651
LCII: Aojakitoi				5,005	1,814
Item: 263104 Transfers to other govt. units					
Aojakitoi		UPE Capitation grant	N/A	5,005	1,814
LCII: Kuju				6,852	2,285
Item: 263104 Transfers to other govt. units					
Angorom		UPE Capitation grant	N/A	6,852	2,285
LG Function: Secondary Education				11,621	23,071
<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	Not Started	0	18,750

Lower Local Services

Vote: 565 Amuria District**2013/14 Quarter 1****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	39,133
Output: Secondary Capitation(USE)(LLS)				11,621	4,321
LCII: Kuju				11,621	4,321
Item: 263104 Transfers to other govt. units					
Kuju Seed S.S.		USE Capitation Grant	N/A	11,621	4,321
Sector: Health				13,000	4,303
LG Function: Primary Healthcare				13,000	4,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	2,500
LCII: Amusus				10,000	2,500
Item: 263101 LG Conditional grants					
Amusus CBO HC II		PHC NON Wage	N/A	10,000	2,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,803
LCII: Abia				1,000	246
Item: 263101 LG Conditional grants					
Abia HC 2		PHC NON Wage	N/A	1,000	246
LCII: Amilimil				1,000	246
Item: 263101 LG Conditional grants					
Amilimil HC 2		PHC NON Wage	N/A	1,000	246
LCII: Amusus				1,000	1,311
Item: 263101 LG Conditional grants					
Amusus HC 2		PHC NON Wage	N/A	1,000	246
Item: 263313 Conditional transfers for PHC- Non wage					
Amusus HC II		Donor Funding	N/A	0	1,065

Vote: 565 Amuria District**2013/14 Quarter 1****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	85,941
Sector: Agriculture				73,829	31,749
LG Function: Agricultural Advisory Services				73,829	31,749
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,829	31,749
LCII: Not Specified				73,829	31,749
Item: 263204 Transfers to other govt. units					
morungatuny		Conditional Grant for NAADS	N/A	73,829	31,749
Sector: Education				218,448	48,500
LG Function: Pre-Primary and Primary Education				80,733	11,724
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,593	0
LCII: Ojukot				42,593	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of 4 classrooms at Odekere p/s		Conditional grant to PRDP	Completed	42,053	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom completion at Odekere p/s		Conditional Grant to PrDP	Not Started	541	0
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	Completed	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,740	11,724
LCII: Awelu				5,421	1,614
Item: 263104 Transfers to other govt. units					
Awelu		UPE Capitation grant	N/A	5,421	1,614
LCII: Ayola				4,839	1,592
Item: 263104 Transfers to other govt. units					
Ayola		UPE Capitation grant	N/A	4,839	1,592
LCII: Morungatuny				6,481	2,176
Item: 263104 Transfers to other govt. units					
Ateuso		UPE Capitation grant	N/A	6,481	2,176
LCII: Ogangai				4,543	1,534
Item: 263104 Transfers to other govt. units					

Vote: 565 Amuria District**2013/14 Quarter 1****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	85,941
Ogangai		UPE Capitation grant	N/A	4,543	1,534
LCII: Ojukot				4,976	1,473
Item: 263104 Transfers to other govt. units					
Odekere		UPE Capitation grant	N/A	4,976	1,473
LCII: Olwa				9,479	3,335
Item: 263104 Transfers to other govt. units					
Olwa Orungo		UPE Capitation grant	N/A	5,529	1,842
Jalam		UPE Capitation grant	N/A	3,950	1,493
LG Function: Secondary Education				137,715	36,775
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Morungatuny				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 4-stane pit latrine at Morungatuny Seed S.S.		Construction of Secondary Schools	Completed	10,000	0
Output: Teacher house construction				90,000	25,000
LCII: Morungatuny				90,000	25,000
Item: 231002 Residential buildings (Depreciation)					
construction of a teachers' house at Morungatuny Seed SS IN Morungatuny sub county		Construction of Secondary Schools	Completed	90,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,715	11,775
LCII: Ogangai				37,715	11,775
Item: 263104 Transfers to other govt. units					
Morungatuny Seed S.S.		USE Capitation Grant	N/A	37,715	11,775
Sector: Health				29,268	5,692
LG Function: Primary Healthcare				29,268	5,692
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,468	0
LCII: Olwa				20,468	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of a 2 in 1 staff house in Olwa HC II		PHC DEVELOPMENT	Not Started	20,468	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	5,692
LCII: Morungatuny				7,800	5,446

Vote: 565 Amuria District**2013/14 Quarter 1****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	85,941
Item: 263101 LG Conditional grants					
Morungatuny HC3		PHC NON Wage	N/A	7,800	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
Morungatuny HC III		Donor Funding	N/A	0	4,239
LCII: Olwa				1,000	246
Item: 263101 LG Conditional grants					
Olwa HC 2		PHC NON Wage	N/A	1,000	246

Vote: 565 Amuria District**2013/14 Quarter 1****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	0
Sector: Works and Transport				28,450	0
LG Function: District, Urban and Community Access Roads				3,450	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,450	0
LCII: Not Specified				3,450	0
Item: 231003 Roads and bridges (Depreciation)					
Retention for Orengiki and Orebai swamps		Roads Rehabilitation Grant	Completed	3,450	0
LG Function: District Engineering Services				25,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	0
LCII: Not Specified				25,000	0
Item: 231005 Machinery and equipment					
Vehicle and equipment maintenance		Other Transfers from Central Government	Completed	25,000	0
Sector: Public Sector Management				1,318,252	0
LG Function: District and Urban Administration				1,318,252	0
<i>Capital Purchases</i>					
Output: Other Capital				1,318,252	0
LCII: Not Specified				1,318,252	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Completed	1,318,252	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	59,580
Sector: Agriculture				71,829	29,484
LG Function: Agricultural Advisory Services				71,829	29,484
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	29,484
LCII: Not Specified				71,829	29,484
Item: 263204 Transfers to other govt. units					
ogolai		Conditional Grant for NAADS	N/A	71,829	29,484
Sector: Education				70,478	23,850
LG Function: Pre-Primary and Primary Education				29,693	9,526
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,693	9,526
LCII: Abeko				4,765	1,684
Item: 263104 Transfers to other govt. units					
Ogwarat		UPE Capitation grant	N/A	4,765	1,684
LCII: Akore				4,503	1,579
Item: 263104 Transfers to other govt. units					
Akore		UPE Capitation grant	N/A	4,503	1,579
LCII: Ococia				10,934	3,114
Item: 263104 Transfers to other govt. units					
Ococia		UPE Capitation grant	N/A	10,934	3,114
LCII: Ogolai				9,491	3,149
Item: 263104 Transfers to other govt. units					
Okao		UPE Capitation grant	N/A	4,372	1,594
Ogolai		UPE Capitation grant	N/A	5,119	1,555
LG Function: Secondary Education				40,785	14,324
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,785	14,324
LCII: Ococia				40,785	14,324
Item: 263104 Transfers to other govt. units					
Ococia Girls S.S		USE Capitaion Grant	N/A	40,785	14,324
Sector: Health				35,000	6,246
LG Function: Primary Healthcare				35,000	6,246
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,000	6,000
LCII: Abeko				10,000	0
Item: 263101 LG Conditional grants					
Abeko CBO HC II		PHC NON Wage	N/A	10,000	0
LCII: Orungo				24,000	6,000

Vote: 565 Amuria District**2013/14 Quarter 1****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	59,580
Item: 263101 LG Conditional grants					
St Clare- Ococia HC III		PHC NON Wage	N/A	24,000	6,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	246
LCII: Abeko				1,000	246
Item: 263101 LG Conditional grants					
Abeko HC 2		PHC NON Wage	N/A	1,000	246
Sector: Water and Environment				27,333	0
LG Function: Rural Water Supply and Sanitation				27,333	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	0
LCII: Ococia				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Drilling of borehole in Abata village		LGMSD (Former LGDP)	Not Started	27,333	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	68,802
Sector: Agriculture				71,829	31,749
LG Function: Agricultural Advisory Services				71,829	31,749
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	31,749
LCII: Not Specified				71,829	31,749
Item: 263204 Transfers to other govt. units					
orungo		Conditional Grant for NAADS	N/A	71,829	31,749
Sector: Education				162,619	31,766
LG Function: Pre-Primary and Primary Education				92,341	8,766
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,541	0
LCII: Ogongora				50,541	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Oyamai p/s		Conditional Grant to PRDP	Not Started	50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Oyamai p/s		Conditional Grant to imary PRDP	Not Started	541	0
Output: PRDP-Latrine construction and rehabilitation				16,800	0
LCII: Ogongora				16,800	0
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	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supevision of construction of a 5- stance drainable pit latrine at Ocakai p/s		Conditional Grant to PRDP	Not Started	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,001	8,766
LCII: Adakun				4,509	1,433
Item: 263104 Transfers to other govt. units					
Oriebai		UPE Capitation grant	N/A	4,509	1,433
LCII: Moruinera				4,554	1,425
Item: 263104 Transfers to other govt. units					
Moruinera		UPE Capitation grant	N/A	4,554	1,425
LCII: Ogongora				8,350	3,114
Item: 263104 Transfers to other govt. units					

Vote: 565 Amuria District**2013/14 Quarter 1****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	68,802
Ocakai		UPE Capitation grant	N/A	4,554	1,809
Oyamai		UPE Capitation grant	N/A	3,796	1,305
LCII: Orungo Town Board				7,587	2,795
Item: 263104 Transfers to other govt. units					
Orungo		UPE Capitation grant	N/A	7,587	2,795
LG Function: Secondary Education				70,277	23,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,277	23,000
LCII: Orungo Town Board				70,277	23,000
Item: 263104 Transfers to other govt. units					
Orungo High School		USE Capitation Grant	N/A	70,277	23,000
Sector: Health				7,000	5,287
LG Function: Primary Healthcare				7,000	5,287
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	5,287
LCII: Orungo Town Board				7,000	5,287
Item: 263101 LG Conditional grants					
Orungo HC3		PHC NON Wage	N/A	7,000	1,090
Item: 263313 Conditional transfers for PHC- Non wage					
Orungo HC III		Donor Funding	N/A	0	4,197
Sector: Water and Environment				27,066	0
LG Function: Rural Water Supply and Sanitation				27,066	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				27,066	0
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	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Opolot BH		Donor Funding	Being Procured	13,533	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	81,835
Sector: Agriculture				90,828	36,280
LG Function: Agricultural Advisory Services				75,828	36,280
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,828	36,280
LCII: Not Specified				75,828	36,280
Item: 263204 Transfers to other govt. units					
wera		Conditional Grant for NAADS	N/A	75,828	36,280
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				15,000	0
LCII: Wera Town Board				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market shades(stalls) block		Conditional transfers to Production and Marketing	Completed	15,000	0
Sector: Education				181,912	29,517
LG Function: Pre-Primary and Primary Education				126,546	14,615
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,541	0
LCII: Opam				50,541	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Opam p/s		Conditional Grants to PRDP	Completed	50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Opam p/s		Conditional Grant to PRDP	Not Started	541	0
Output: Latrine construction and rehabilitation				30,734	0
LCII: Amolo				15,484	0
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	0
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	0
LCII: Wera				15,250	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 1****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	81,835
Completion of 1 block of five stance pit latrine at Wera p/s		Conditional Grant to SFG	Completed	14,850	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,271	14,615
LCII: Angole				12,102	3,820
Item: 263104 Transfers to other govt. units					
Ajota		UPE Capitation grant	N/A	5,763	1,589
Angole - Wera		UPE Capitation grant	N/A	6,339	2,231
LCII: Aten				5,324	1,606
Item: 263104 Transfers to other govt. units					
Aten		UPE Capitation grant	N/A	5,324	1,606
LCII: Golokwara				6,687	2,171
Item: 263104 Transfers to other govt. units					
Amolo		UPE Capitation grant	N/A	6,687	2,171
LCII: Opam				4,492	1,359
Item: 263104 Transfers to other govt. units					
Opam		UPE Capitation grant	N/A	4,492	1,359
LCII: Sugur				6,892	2,149
Item: 263104 Transfers to other govt. units					
Amukurat		UPE Capitation grant	N/A	6,892	2,149
LCII: Wera				9,776	3,510
Item: 263104 Transfers to other govt. units					
Wera		UPE Capitation grant	N/A	6,077	2,290
Olianai		UPE Capitation grant	N/A	3,699	1,220
LG Function: Secondary Education				55,367	14,902
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,367	14,902
LCII: Wera				55,367	14,902
Item: 263104 Transfers to other govt. units					
St. Michael S.S.Wera		USE Capitation Grant	N/A	55,367	14,902
Sector: Health				25,570	16,039
LG Function: Primary Healthcare				25,570	16,039

Vote: 565 Amuria District**2013/14 Quarter 1****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	81,835
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,570	8,957
LCII: Angole				16,570	8,957
Item: 263101 LG Conditional grants					
St Michael- Wera HC III		PHC NON Wage	N/A	16,570	4,143
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)					
LCII: Amolo				9,000	7,082
Item: 263101 LG Conditional grants				1,000	246
Amolo HC 2		PHC NON Wage	N/A	1,000	246
LCII: Wera				8,000	900
Item: 263101 LG Conditional grants					
Wera HC3		PHC NON Wage	N/A	8,000	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	0
LG Function: Rural Water Supply and Sanitation				64,137	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				13,533	0
LCII: Aten				13,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Wera HCIII BH		LGMSD (Former LGDP)	Being Procured	13,533	0
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

Vote: 565 Amuria District**2013/14 Quarter 1****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	40,344
Sector: Agriculture				74,079	29,484
LG Function: Agricultural Advisory Services				71,829	29,484
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	29,484
LCII: Not Specified				71,829	29,484
Item: 263204 Transfers to other govt. units					
willia		Conditional Grant for NAADS	N/A	71,829	29,484
LG Function: District Production Services				2,250	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,250	0
LCII: Akisim				2,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retention for previous year		Not Specified	Completed	2,250	0
Sector: Education				61,455	10,614
LG Function: Pre-Primary and Primary Education				61,455	10,614
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				29,039	0
LCII: Akisim				29,039	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for 4 classrooms at Akisim Kuju p/s		Conditional grant to PRDP	Completed	29,039	0
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	Completed	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,016	10,614
LCII: Abwanget				6,754	2,309
Item: 263104 Transfers to other govt. units					
Abuket		UPE Capitation grant	N/A	3,289	1,133
Abwanget - Kuju		UPE Capitation grant	N/A	3,465	1,176
LCII: Akisim				4,178	1,310
Item: 263104 Transfers to other govt. units					
Akisim - Kuju		UPE Capitation grant	N/A	4,178	1,310
LCII: Akum				7,900	2,797

Vote: 565 Amuria District**2013/14 Quarter 1****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	40,344
Item: 263104 Transfers to other govt. units					
Alere		UPE Capitation grant	N/A	3,796	1,391
Ojota		UPE Capitation grant	N/A	4,104	1,406
LCII: Alere				4,440	1,468
Item: 263104 Transfers to other govt. units					
Abota		UPE Capitation grant	N/A	4,440	1,468
LCII: Wila				6,743	2,730
Item: 263104 Transfers to other govt. units					
Willa		UPE Capitation grant	N/A	3,819	1,559
Agereger		UPE Capitation grant	N/A	2,924	1,171
Sector: Health				1,000	246
LG Function: Primary Healthcare				1,000	246
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	246
LCII: Alere				1,000	246
Item: 263101 LG Conditional grants					
Alere HC II		PHC NON Wage	N/A	1,000	246

Vote: 565 Amuria District**2013/14 Quarter 1****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	44,133
Sector: Works and Transport				78,068	0
LG Function: District, Urban and Community Access Roads				78,068	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				78,068	0
LCII: Acowa				78,068	0
Item: 231003 Roads and bridges (Depreciation)					
Kapelebyong - Acowa		Roads Rehabilitation Grant	Completed	78,068	0
Sector: Education				233,572	35,814
LG Function: Pre-Primary and Primary Education				72,834	15,315
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,908	0
LCII: Acowa				4,301	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for 2 classrooms constructed at Acowa p/s		Conditional Gant to PRDP	Completed	4,301	0
LCII: Angolebwal				6,607	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitments for 4 classrooms rehabilitated at Angolebwal p/s		Conditional Grant to PRDP	Completed	6,607	0
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Acowa				16,000	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,926	15,315
LCII: Acowa				11,599	3,978
Item: 263104 Transfers to other govt. units					
Acowa		UPE Capitation grant	N/A	5,096	1,721
Obur - Acowa		UPE Capitation grant	N/A	3,534	1,292
Adodoi		UPE Capitation grant	N/A	2,969	965
LCII: Akum				11,515	3,718
Item: 263104 Transfers to other govt. units					
Ajeleik		UPE Capitation grant	N/A	5,404	1,691

Vote: 565 Amuria District**2013/14 Quarter 1****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	44,133
Akum- Acowa		UPE Capitation grant	N/A	6,111	2,027
LCII: Amero				9,588	3,190
Item: 263104 Transfers to other govt. units					
Amero		UPE Capitation grant	N/A	5,005	1,723
Amugei		UPE Capitation grant	N/A	4,583	1,466
LCII: Angerepo				4,697	1,503
Item: 263104 Transfers to other govt. units					
Angerepo		UPE Capitation grant	N/A	4,697	1,503
LCII: Angolebwal				8,527	2,926
Item: 263104 Transfers to other govt. units					
Adepar		UPE Capitation grant	N/A	3,477	1,223
Angolebwal		UPE Capitation grant	N/A	5,050	1,703
LG Function: Secondary Education				160,739	20,498
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Acowa				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Drill and construct a motorised borehole at St. Peters SS. Acowa		Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,739	20,498
LCII: Acowa				60,739	20,498
Item: 263104 Transfers to other govt. units					
St. Peters S.S. Acowa		USE Capitation Grant	N/A	60,739	20,498
Sector: Health				11,000	8,319
LG Function: Primary Healthcare				11,000	8,319
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000	8,319
LCII: Acowa				9,000	7,827
Item: 263101 LG Conditional grants					
Acowa HC3		PHC NON Wage	N/A	9,000	1,837
Item: 263313 Conditional transfers for PHC- Non wage					
Acowa HC III		Donor Funding	N/A	0	5,991
LCII: Akum				1,000	246
Item: 263101 LG Conditional grants					
Ajeleik HC 2		PHC NON Wage	N/A	1,000	246

Vote: 565 Amuria District**2013/14 Quarter 1****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	44,133
LCII: Angerepo				1,000	246
Item: 263101 LG Conditional grants					
Angerepo HC 2		PHC NON Wage	N/A	1,000	246
Sector: Water and Environment				68,199	0
LG Function: Rural Water Supply and Sanitation				68,199	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,667	0
LCII: Acinga				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in olet village		LGMSD (Former LGDP)	Not Started	27,333	0
LCII: Angerepo				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Alungar village		Donor Funding	Not Started	27,333	0
Output: PRDP-Borehole drilling and rehabilitation				13,533	0
LCII: Acowa				13,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitaion of borehole in Acowa		LGMSD (Former LGDP)	Being Procured	13,533	0
HCIII					

Vote: 565 Amuria District**2013/14 Quarter 1****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	45,251
Sector: Agriculture				72,829	29,484
LG Function: Agricultural Advisory Services				72,829	29,484
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	29,484
LCII: Not Specified				72,829	29,484
Item: 263204 Transfers to other govt. units					
akoromit		Conditional Grant for NAADS	N/A	72,829	29,484
Sector: Education				29,014	15,767
LG Function: Pre-Primary and Primary Education				29,014	9,575
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,014	9,575
LCII: Akore				3,813	1,371
Item: 263104 Transfers to other govt. units					
Alaso		UPE Capitation grant	N/A	3,813	1,371
LCII: Akore Town Board				9,303	2,587
Item: 263104 Transfers to other govt. units					
Akore - Acowa		UPE Capitation grant	N/A	9,303	2,587
LCII: Akoromit				5,210	1,978
Item: 263104 Transfers to other govt. units					
Akoromit		UPE Capitation grant	N/A	5,210	1,978
LCII: Kobuin				4,400	1,435
Item: 263104 Transfers to other govt. units					
Kobuin - Acowa		UPE Capitation grant	N/A	4,400	1,435
LCII: Olekat				6,287	2,205
Item: 263104 Transfers to other govt. units					
Olekat		UPE Capitation grant	N/A	3,437	1,166
Matailong		UPE Capitation grant	N/A	2,850	1,039
LG Function: Secondary Education				0	6,192
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	6,192
LCII: Kobuin				0	6,192
Item: 263104 Transfers to other govt. units					
Akoromit Ark Peas H.S		USE Capitation Grant	N/A	0	6,192
Sector: Water and Environment				27,333	0
LG Function: Rural Water Supply and Sanitation				27,333	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,333	0
LCII: Akore Town Board				27,333	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	45,251
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Moruapesur cell		LGMSD (Former LGDP)	Not Started	27,333	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	108,704
Sector: Agriculture				72,829	34,014
LG Function: Agricultural Advisory Services				72,829	34,014
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	34,014
LCII: Not Specified				72,829	34,014
Item: 263204 Transfers to other govt. units					
kapelebyong		Conditional Grant for NAADS	N/A	72,829	34,014
Sector: Education				179,321	39,746
LG Function: Pre-Primary and Primary Education				104,549	19,409
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,385	6,050
LCII: Amaseniko				48,385	6,050
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of 2 classrooms at Amaseniko p/s		Conditional grant to PRDP	Completed	47,844	6,050
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of completion of classrooms at Amaseniko p/s		Conditional Grant to PRD	Not Started	541	0
Output: PRDP-Latrine construction and rehabilitation				15,800	0
LCII: Kapelebyong Town Board				15,800	0
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	0
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	0
Output: PRDP-Provision of furniture to primary schools				1,200	0
LCII: Okoboi				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay for pupil furniture for Okoboi p/s		Conditional Grant to PRDP	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,164	13,359
LCII: Amaseniko				4,041	1,357

Vote: 565 Amuria District**2013/14 Quarter 1****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	108,704
Item: 263104 Transfers to other govt. units					
Amaseniko		UPE Capitation grant	N/A	4,041	1,357
LCII: Atiira				12,945	4,042
Item: 263104 Transfers to other govt. units					
Acumet		UPE Capitation grant	N/A	6,920	1,956
Olobai		UPE Capitation grant	N/A	3,163	1,077
Apopong		UPE Capitation grant	N/A	2,861	1,009
LCII: Kapelebyong				2,781	1,129
Item: 263104 Transfers to other govt. units					
Odukul		UPE Capitation grant	N/A	2,781	1,129
LCII: Kapelebyong Town Board				4,811	1,591
Item: 263104 Transfers to other govt. units					
Kapelebyong		UPE Capitation grant	N/A	4,811	1,591
LCII: Nyada				10,984	4,012
Item: 263104 Transfers to other govt. units					
Chanigweno		UPE Capitation grant	N/A	2,622	1,149
Nyada		UPE Capitation grant	N/A	3,414	1,200
Oditel		UPE Capitation grant	N/A	4,948	1,663
LCII: Okoboi				3,602	1,228
Item: 263104 Transfers to other govt. units					
Okoboi		UPE Capitation grant	N/A	3,602	1,228
LG Function: Secondary Education				74,772	20,337
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,772	20,337
LCII: Amaseniko				51,858	13,603
Item: 263104 Transfers to other govt. units					
St. Francis Acumet S.S.		USE Capitation Grant	N/A	51,858	13,603
LCII: Kapelebyong Town Board				22,914	6,734
Item: 263104 Transfers to other govt. units					
John Eluru Memorial S.S.		USE Capitation Grant	N/A	22,914	6,734
Sector: Health				57,000	34,943
LG Function: Primary Healthcare				57,000	34,943
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	108,704
LCII: Amaseniko				9,000	0
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	0
Output: Staff houses construction and rehabilitation				20,000	16,231
LCII: Kapelebyong Town Board				20,000	16,231
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	16,231
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	8,029
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	3,000
Item: 263101 LG Conditional grants					
St. Francis-Acumet HC III		PHC NON Wage	N/A	12,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	10,683
LCII: Amaseniko				1,000	246
Item: 263101 LG Conditional grants					
Amaseniko HC 2		PHC NON Wage	N/A	1,000	246
LCII: Kapelebyong Town Board				13,000	9,945
Item: 263101 LG Conditional grants					
Kapelebyong HC4		PHC NON Wage	N/A	13,000	3,250
Item: 263313 Conditional transfers for PHC- Non wage					
Kapelebyong HC IV		Donor Funding	N/A	0	6,695
LCII: Nyada				1,000	246
Item: 263101 LG Conditional grants					
Nyada HC 2		PHC NON Wage	N/A	1,000	246
LCII: Okoboi				1,000	246
Item: 263101 LG Conditional grants					
Okoboi HC 2		PHC NON Wage	N/A	1,000	246

Vote: 565 Amuria District**2013/14 Quarter 1****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	108,704
Sector: Water and Environment				68,215	0
LG Function: Rural Water Supply and Sanitation				68,215	0
<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	Completed	27,349	0
Output: Borehole drilling and rehabilitation				27,333	0
LCII: Amaseniko				27,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Obulokopu village		LGMSD (Former LGDP)	Not Started	27,333	0
Output: PRDP-Borehole drilling and rehabilitation				13,533	0
LCII: Amemia				13,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Adipala comm sch		LGMSD (Former LGDP)	Being Procured	13,533	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	69,339
Sector: Agriculture				72,829	34,014
<i>LG Function: Agricultural Advisory Services</i>				<i>72,829</i>	<i>34,014</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,829	34,014
LCII: Not Specified				72,829	34,014
Item: 263204 Transfers to other govt. units					
obalanga		Conditional Grant for NAADS	N/A	72,829	34,014
Sector: Education				223,749	29,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,672</i>	<i>10,935</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,472	0
LCII: Alito				22,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classrooms at Iyalakwe p.s		Conditional Grant to SFG	Completed	22,072	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom completion at Iyalakwe p/s		Conditional Grant to SFG	Not Started	400	0
Output: PRDP-Latrine construction and rehabilitation				17,366	0
LCII: Opot				17,366	0
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	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of constrection of a 5- stance drainable pit latrine at Abarilela p/s		Conditional Grant to PRDP	Not Started	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,834	10,935
LCII: Alito				11,559	3,826
Item: 263104 Transfers to other govt. units					
Angicha		UPE Capitation grant	N/A	2,793	1,049
Iyalakwe		UPE Capitation grant	N/A	3,733	1,237
Alito		UPE Capitation grant	N/A	5,033	1,540
LCII: Alupe				3,249	1,086

Vote: 565 Amuria District**2013/14 Quarter 1****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	69,339
Item: 263104 Transfers to other govt. units					
Alupe		UPE Capitation grant	N/A	3,249	1,086
LCII: Labira				4,839	1,500
Item: 263104 Transfers to other govt. units					
Angatuny		UPE Capitation grant	N/A	4,839	1,500
LCII: Obalanga				3,312	1,146
Item: 263104 Transfers to other govt. units					
Amare		UPE Capitation grant	N/A	3,312	1,146
LCII: Obalanga Town Board				4,834	1,560
Item: 263104 Transfers to other govt. units					
Obalanga		UPE Capitation grant	N/A	4,834	1,560
LCII: Opot				4,041	1,817
Item: 263104 Transfers to other govt. units					
Opot		UPE Capitation grant	N/A	4,041	1,817
LG Function: Secondary Education				152,077	19,049
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,400	0
LCII: Opot				32,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 10 stanaces of pit latrines at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Completed	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	0
Output: Classroom construction and rehabilitation				67,600	0
LCII: Obalanga Town Board				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction of classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Completed	400	0
LCII: Opot				67,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Completed	67,200	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	69,339
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,077	19,049
LCII: Obalanga Town Board				46,596	14,728
Item: 263104 Transfers to other govt. units					
Labira Girls S.S.		USE Ca[it]itation Grant	N/A	46,596	14,728
LCII: Opot				5,482	4,321
Item: 263104 Transfers to other govt. units					
Obalanga Comprehensive S.S.		USE Capitation Grant	N/A	5,482	4,321
Sector: Health				18,000	5,341
LG Function: Primary Healthcare				18,000	5,341
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	0
LCII: Obalanga Town Board				9,000	0
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	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	5,341
LCII: Alito				1,000	246
Item: 263101 LG Conditional grants					
Alito HC 2		PHC NON Wage	N/A	1,000	246
LCII: Obalanga Town Board				8,000	5,095
Item: 263101 LG Conditional grants					
Obalanga HC3		PHC NON Wage	N/A	8,000	1,045
Item: 263313 Conditional transfers for PHC- Non wage					
Obalanga HC III		Donor Funding	N/A	0	4,050
Sector: Water and Environment				27,349	0
LG Function: Rural Water Supply and Sanitation				27,349	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				27,349	0
LCII: Obalanga Town Board				27,349	0
Item: 231001 Non Residential buildings (Depreciation)					
payment for the Construct of a Water Borne toilet in obalanga daily market		Conditional transfer for Rural Water	Being Procured	27,349	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	79,173
Sector: Agriculture				71,829	31,749
LG Function: Agricultural Advisory Services				71,829	31,749
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,829	31,749
LCII: Not Specified				71,829	31,749
Item: 263204 Transfers to other govt. units					
okungur		Conditional Grant for NAADS	N/A	71,829	31,749
Sector: Education				97,605	46,932
LG Function: Pre-Primary and Primary Education				97,605	46,932
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,583	39,248
LCII: Agonga				56,583	39,248
Item: 231001 Non Residential buildings (Depreciation)					
Complete Construction of 2 classrooms at Agonga p/s		Conditional grant to PRDP	Completed	56,042	39,248
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom completion at Agonga p/s		Conditional Grant to PrDP	Not Started	541	0
Output: Latrine construction and rehabilitation				17,994	0
LCII: Agonga				795	0
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	0
LCII: Akodokodoi				16,400	0
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	0
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	0
LCII: Amootom				799	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2013/14 Quarter 1****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	79,173
Pay commitments for construction of 2 blocks of five stance pit latrines at Amootom p/s		Conditional Grant to SFG	Completed	799	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,028	7,683
LCII: Agonga				7,410	2,690
Item: 263104 Transfers to other govt. units					
Amoni		UPE Capitation grant	N/A	3,414	1,039
Agonga		UPE Capitation grant	N/A	3,996	1,651
LCII: Airabet				3,283	1,170
Item: 263104 Transfers to other govt. units					
Airabet		UPE Capitation grant	N/A	3,283	1,170
LCII: Akodokodoi				4,326	1,321
Item: 263104 Transfers to other govt. units					
Aeket		UPE Capitation grant	N/A	4,326	1,321
LCII: Amootom				4,418	1,295
Item: 263104 Transfers to other govt. units					
Amootom		UPE Capitation grant	N/A	4,418	1,295
LCII: Odiding				3,591	1,208
Item: 263104 Transfers to other govt. units					
Odiding		UPE Capitation grant	N/A	3,591	1,208
Sector: Health				31,080	492
LG Function: Primary Healthcare				31,080	492
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				29,080	0
LCII: Amootom				29,080	0
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	0
Item: 231005 Machinery and equipment					
Installation of solar in Aeket HC II semi-detached staff house		LGMSD (Former LGDP)	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	492

Vote: 565 Amuria District**2013/14 Quarter 1****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	79,173
LCII: Agonga				1,000	246
Item: 263101 LG Conditional grants					
Agonga HC II		PHC NON Wage	N/A	1,000	246
LCII: Amootom				1,000	246
Item: 263101 LG Conditional grants					
Aeket HC 2		PHC NON Wage	N/A	1,000	246
Sector: Public Sector Management				121,024	0
LG Function: District and Urban Administration				121,024	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				121,024	0
LCII: Amootom				121,024	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of administration block at the headquarters		Equalisation Grant	Completed	121,024	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	70,894
Sector: Agriculture				0	61,234
LG Function: Agricultural Advisory Services				0	61,234
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	61,234
LCII: Not Specified				0	61,234
Item: 263204 Transfers to other govt. units					
Acowa		Not Specified	N/A	0	31,750
apeduru		Not Specified	N/A	0	29,484
Sector: Works and Transport				503,767	7,410
LG Function: District, Urban and Community Access Roads				503,767	7,410
<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)					
One laptop		Roads Rehabilitation Grant	Completed	1,500	0
Two executive office desks		Roads Rehabilitation Grant	Completed	6,000	0
One printer		Roads Rehabilitation Grant	Completed	500	0
Output: PRDP-Rural roads construction and rehabilitation				100,000	7,410
LCII: Not Specified				100,000	7,410
Item: 231003 Roads and bridges (Depreciation)					
Aceda Ayapo - Apeiulai - Akore		Roads Rehabilitation Grant	Completed	100,000	7,410
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				395,767	0
LCII: Not Specified				395,767	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Wera - Abarilela road		Not Specified	N/A	170,000	0
routine road maintenance		Not Specified	N/A	148,767	0
Training of road gangs		Not Specified	N/A	7,000	0

Vote: 565 Amuria District**2013/14 Quarter 1****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	70,894
Mechanised routine maintenance of Orungo - Obalanga and Amuria - Wera		Not Specified	N/A	70,000	0
Sector: Health				0	2,250
LG Function: Primary Healthcare				0	2,250
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	2,250
LCII: Not Specified				0	2,250
Item: 263101 LG Conditional grants					
Church of Uganda		Not Specified	N/A	0	2,250

Vote: 565 Amuria District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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