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**Vote: 565** Amuria District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Amuria District**

Date: 10/23/2015

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	513,476	135,118	26%
2a. Discretionary Government Transfers	2,087,259	524,610	25%
2b. Conditional Government Transfers	14,800,616	3,634,748	25%
2c. Other Government Transfers	784,494	211,267	27%
3. Local Development Grant	1,024,649	204,930	20%
4. Donor Funding	12,000	84,888	707%
<b>Total Revenues</b>	<b>19,222,495</b>	<b>4,795,560</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,732,751	452,203	222,617	26%	13%	49%
2 Finance	423,387	102,539	89,387	24%	21%	87%
3 Statutory Bodies	593,825	132,489	130,846	22%	22%	99%
4 Production and Marketing	442,052	103,342	63,825	23%	14%	62%
5 Health	3,111,968	713,213	607,192	23%	20%	85%
6 Education	10,178,812	2,676,357	2,406,118	26%	24%	90%
7a Roads and Engineering	1,405,017	308,467	63,169	22%	4%	20%
7b Water	570,979	111,739	36,197	20%	6%	32%
8 Natural Resources	154,572	30,380	25,297	20%	16%	83%
9 Community Based Services	361,187	65,836	62,417	18%	17%	95%
10 Planning	148,964	25,948	25,489	17%	17%	98%
11 Internal Audit	98,980	22,856	21,421	23%	22%	94%
<b>Grand Total</b>	<b>19,222,495</b>	<b>4,745,370</b>	<b>3,753,975</b>	<b>25%</b>	<b>20%</b>	<b>79%</b>
<i>Wage Rec't:</i>	10,232,113	2,559,784	2,545,292	25%	25%	99%
<i>Non Wage Rec't:</i>	3,619,053	1,075,288	1,001,467	30%	28%	93%
<i>Domestic Dev't</i>	5,359,329	1,025,410	138,535	19%	3%	14%
<i>Donor Dev't</i>	12,000	84,888	68,681	707%	572%	81%

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

At the end of the first quarter, Amuria district received a total of UGX 4,795,560,000= accounting for 25% of the annual budget. The revenues comprised of mainly the central government transfers of UGX 4,575,555,000= in the form of conditional, and discretionary transfers. Locally collected revenue receipts recorded a total of UGX 135,118,000= and donor funding of UGX 84,888,000=. The central government transfers contributed to 95.4 percent of the total revenue received leaving local revenue and donor funding a share of 2.82 and 1.77 percent respectively. However, donor performance is estimated rather than actual as there were unspecified approved amounts during budgeting for some donor sources though Baylor and FAO gave the district funds during the year. Overall, the district registered excellent revenue performance at 100 percent for the quarter thanks to the timely government transfers that were nearly remitted in totality at the end of this quarter

**Summary: Overview of Revenues and Expenditures**

and other transfers from ministries like Works, Health and Finance.

On departmental receipts, disbursement and expenditures, the revenue receipts totaling Sh.4,745,370,000= during the quarter was disbursed to the respective operational accounts of departments, institutions and lower local governments in the district. Most departments with conditional grants received disbursements nearly all or above their quarterly budgets especially in Health, Education, Roads, Finance, Planning and Water. Administration, health, education and roads received nearly 25 percent of their planned annual budget.

The departments of Finance, Community Based Services, Water, Planning and Statutory Bodies, Production and Marketing received below 25 percent meanwhile Education and Administration departments received the highest disbursement at 25 percent because of high disbursements of Local Revenues beyond planned. The planning department performed very poorly with only 17 percent of receipts because of limited allocations of un conditional grant and local revenues to the department below the annual and quarterly planned amounts. It suffered from high spending sectors like Administration and Statutory bodies.

The district's expenditure by the end of the first quarter amounted to UGX 3,753,975,000= in total which was 20 percent of the annual budget and 79 percent of the quarterly release. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending were roads and water department at 20 percent and 32 percent, most of the departments were at 90 percent and above. Roads and Water expended the least proportion of their cumulative receipts because most of their projects are capital investments which are still under procurement. The highest spending of the budget was planning and Statutory bodies because of the low revenues they received amidst demands like preparing budgets, plans and committee meetings among others. It is observable that there was no over expenditure on recurrent and less of development funds.

There was still unallocated funds at the district general fund account totalling to 138,964,476 at the end of the quarter which was not disbursed to departments and spending institutions. These included CDD grants, GBV grant from MoGLSD, WHO grant for immunization and other local revenues from different sources.

**Vote: 565** Amuria District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>513,476</b>	<b>135,118</b>	<b>26%</b>
Other licences	97,343	0	0%
Loan application fees	1,000	255	26%
Land Fees	125,961	11,517	9%
Local Service Tax	48,921	28,778	59%
market Charges	130,184	68,916	53%
Registration of NGOs/CBOs	6,726	979	15%
Trading Licences	56,098	4,408	8%
sale of Bid documents	37,350	7,793	21%
Locally Raised Revenues	9,893	12,308	124%
Unspent balances – Locally Raised Revenues		164	
<b>2a. Discretionary Government Transfers</b>	<b>2,087,259</b>	<b>524,610</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	53,601	13,400	25%
District Equalisation Grant	117,941	29,485	25%
District Unconditional Grant - Non Wage	862,500	215,625	25%
Urban Equalisation Grant	14,135	3,534	25%
Transfer of Urban Unconditional Grant - Wage	186,080	19,610	11%
Transfer of District Unconditional Grant - Wage	853,002	242,956	28%
<b>2b. Conditional Government Transfers</b>	<b>14,800,616</b>	<b>3,634,748</b>	<b>25%</b>
Conditional Grant to Primary Education	663,259	195,597	29%
Conditional transfer for Rural Water	542,354	108,471	20%
Conditional Grant to Women Youth and Disability Grant	15,390	3,847	25%
Conditional Grant to Tertiary Salaries	181,800	32,553	18%
Conditional Grant to SFG	732,964	146,593	20%
Conditional Grant to Secondary Salaries	861,237	288,057	33%
Conditional Grant to Secondary Education	885,450	295,150	33%
Conditional Grant to Primary Salaries	5,815,664	1,463,463	25%
Conditional Grant to PHC- Non wage	168,771	42,193	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	7,297	25%
Conditional Grant to PAF monitoring	79,341	19,835	25%
Conditional Grant to PHC Salaries	1,881,960	470,822	25%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Conditional Grant to Agric. Ext Salaries	190,573	44,529	23%
Conditional Grant to Functional Adult Lit	16,872	4,218	25%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to NGO Hospitals	93,570	23,392	25%
Construction of Secondary Schools	332,667	66,533	20%
Conditional Grant to PHC - development	359,023	71,805	20%
Conditional Grant to Community Devt Assistants Non Wage	4,274	3,847	90%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403	13,733	11%
Conditional transfers to DSC Operational Costs	29,669	7,417	25%
Conditional transfers to Production and Marketing	91,388	22,847	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	29,569	23%
Conditional transfers to Special Grant for PWDs	32,131	8,033	25%

**Vote: 565** Amuria District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	406,368	0	0%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Roads Rehabilitation Grant	700,868	138,774	20%
Conditional transfers to School Inspection Grant	33,314	8,328	25%
Pension and Gratuity for Local Governments	5,174	1,293	25%
Pension for Teachers	105,738	26,435	25%
<b>2c. Other Government Transfers</b>	<b>784,494</b>	<b>211,267</b>	<b>27%</b>
Other Transfers from Central Government	133,085	52,419	39%
Unspent balances – Conditional Grants		4,988	
Other Transfers from Central Government (Road)	651,409	153,861	24%
<b>3. Local Development Grant</b>	<b>1,024,649</b>	<b>204,930</b>	<b>20%</b>
LGMSD (Former LGDP)	1,024,649	204,930	20%
<b>4. Donor Funding</b>	<b>12,000</b>	<b>84,888</b>	<b>707%</b>
Donor Funding		66,842	
WaterAid	12,000	0	0%
Unspent balances - donor		1,240	
Unspent balances -conditional Grants		11,824	
FAO		4,983	
<b>Total Revenues</b>	<b>19,222,495</b>	<b>4,795,560</b>	<b>25%</b>

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

A total of UGX 135,118,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 26 percent of the annual planned local revenue collection. The major contributors of the local revenue in absolute figures were Market charges, Local Service Tax (LST), other licenses and land fees. In terms of performance against planned figures other locally raised revenues performed at 124 percent, the LST performed at 59%, market charges 53%, loan application fees 26%, and registration fees for CBOs and other NGOs at 15%.

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

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

The district received a cummulative total of UGX 45,755,555,000= from Central Government during the quarter which amounted to 95.4 percent of the approved quarterly budget. All the govermennt transfers performed at more than 25 percent of annual planned receipts.

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

The district received UGX 84,888,419= as donor funding from FAO and Baylor. Baylor gave 66,841,560= for Health activities in the district and FAO 4,983,000= to the Prodcution department. There were no planned figures of donor support for Baylor and FAO at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district except water aid that committed to donate 12,000,000 to the water sector. This explains the overperformance of donor funding at 707percent.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	717,613	224,059	31%	179,403	224,059	125%
Conditional Grant to PAF monitoring	19,988	11,117	56%	4,997	11,117	222%
Locally Raised Revenues	34,859	30,709	88%	8,715	30,709	352%
Multi-Sectoral Transfers to LLGs	322,999	58,630	18%	80,750	58,630	73%
District Unconditional Grant - Non Wage	66,308	15,395	23%	16,577	15,395	93%
Transfer of District Unconditional Grant - Wage	273,459	108,208	40%	68,365	108,208	158%
<i>Development Revenues</i>	1,015,138	228,144	22%	253,784	228,144	90%
LGMSD (Former LGDP)	409,594	81,919	20%	102,398	81,919	80%
Locally Raised Revenues	890	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	46,782	6,771	14%	11,695	6,771	58%
District Unconditional Grant - Non Wage	439,931	109,969	25%	109,983	109,969	100%
District Equalisation Grant	117,941	29,485	25%	29,485	29,485	100%
<b>Total Revenues</b>	<b>1,732,751</b>	<b>452,203</b>	<b>26%</b>	<b>433,188</b>	<b>452,203</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	717,613	212,357	30%	179,403	212,357	118%
Wage	411,683	116,784	28%	102,921	116,784	113%
Non Wage	305,930	95,573	31%	76,482	95,573	125%
<i>Development Expenditure</i>	1,015,138	10,260	1%	253,784	10,260	4%
Domestic Development	1,015,138	10,260	1%	253,784	10,260	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,732,751</b>	<b>222,617</b>	<b>13%</b>	<b>433,188</b>	<b>222,617</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,702	2%			
<i>Development Balances</i>		217,884	21%			
Domestic Development		217,884	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>229,586</b>	<b>13%</b>			

The department received UGX 452,203,000 during the quarter and spent UGX 222,617,000 ie 51%. PAF Monitoring performed at 222 percent because other Monitoring grants of PRDP and payroll managed were merged in the release. Local revenues also over performed at 352% due to overwhelming administrative functions within the sector e.g processing of payment of salaries, pensions and gratuity that required regular consultations with line ministries over this quarter. High wage performance was due to discrepancies of salary structures and the planned. The department had unspent balance of UGX 229,586,000 mainly for development projects whose procurement was still ongoing ,from the Unspent balance UGX 14,419 was for subcounties and UGX 215,165 was for the District Local Government.

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

The department realised unspent balance of UGX 215,511,000 Mainly for development projects whose procurement was still ongoing ,from the Unspent balance UGX 14,419 was for subcounties and UGX 201,092 was for the District Local Government.

**(ii) Highlights of Physical Performance**

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

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	00
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		01
No. of monitoring visits conducted (PRDP)	4	00
No. of monitoring reports generated (PRDP)	4	00
No. of existing administrative buildings rehabilitated	0	00
No. of solar panels purchased and installed		00
No. of administrative buildings constructed		00
No. of existing administrative buildings rehabilitated (PRDP)	0	00
No. of solar panels purchased and installed (PRDP)	0	00
No. of administrative buildings constructed (PRDP)	3	03
No. of vehicles purchased		00
No. of motorcycles purchased		00
No. of vehicles purchased (PRDP)		00
No. of motorcycles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)		00
<b>Function Cost (UShs '000)</b>	<b>1,732,751</b>	<b>222,617</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,732,751</b>	<b>222,617</b>

The Department paid salaries for 88 staff during the quarter. The department also initiated procurement for 3 capital projects by filling requisition forms among other recurrent activities like reporting to line Ministries and Monitoring of Program implementation. The sector also conducted 3 capacity building sessions and a quarterly monitoring visits to the 16LLGs

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	400,793	98,432	25%	100,198	98,432	98%
Conditional Grant to PAF monitoring	17,978	2,453	14%	4,495	2,453	55%
Locally Raised Revenues	23,240	16,541	71%	5,810	16,541	285%
Multi-Sectoral Transfers to LLGs	183,135	41,055	22%	45,784	41,055	90%
District Unconditional Grant - Non Wage	44,205	11,049	25%	11,051	11,049	100%
Transfer of District Unconditional Grant - Wage	132,235	27,335	21%	33,059	27,335	83%
<i>Development Revenues</i>	22,595	4,108	18%	5,649	4,108	73%
Multi-Sectoral Transfers to LLGs	22,595	4,108	18%	5,649	4,108	73%
<b>Total Revenues</b>	<b>423,387</b>	<b>102,539</b>	<b>24%</b>	<b>105,847</b>	<b>102,539</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	400,792	88,571	22%	100,198	88,571	88%
Wage	149,657	30,923	21%	37,414	30,923	83%
Non Wage	251,135	57,648	23%	62,784	57,648	92%
<i>Development Expenditure</i>	22,595	816	4%	5,649	816	14%
Domestic Development	22,595	816	4%	5,649	816	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,387</b>	<b>89,387</b>	<b>21%</b>	<b>105,847</b>	<b>89,387</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,861	2%			
<i>Development Balances</i>		3,292	15%			
Domestic Development		3,292	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,152</b>	<b>3%</b>			

The Department received total revenues amounting to UGX 102,539,000/(97%) in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 102,539,000 (97%), wage expenditure totaled 30,923,000/= (83%) and the non wage of 57,648,000/= (92%), the sources which underperformed were; locally raised revenues 2,453,000/= (55%) and Multi sectoral transfers to LLGs (73%). The sector had both development and recurrent revenue sources. In relation to the annual approved budget for the department of 423,387,000/=, Finance has now received 97% of the total quarterly allocation.

In expenditure performance the department spent UGX 89,387,000 (84%) quarter's budget. All the spending was on recurrent expenses of wages, allowances and non wage expenditure at higher local government and development expenditure at the LLGs. In relation to the department's annual budget, the total cumulative expenditure of the department still amounted to 89,387,000 (84%).

By the end of the 1st quarter there was a balance of 13,152,000 from both the Higher Local Government with 840,000/= (6%) and Lower Local Governments 12,312,000/= (94%)

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

The un-spent balances arise from the monies that the sub counties have not expended this quarter.

**(ii) Highlights of Physical Performance**

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

**2015/16 Quarter 1**

**Workplan 2: Finance**

**Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	30/9/2015	31/8/2015
Value of LG service tax collection	48000000	28778328
Value of Other Local Revenue Collections	49211226	0
Date of Approval of the Annual Workplan to the Council	30/05/2015	29/09/2015
Date for presenting draft Budget and Annual workplan to the Council	20/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2015
<b>Function Cost (UShs '000)</b>	<b>423,387</b>	<b>89,387</b>
<b>Cost of Workplan (UShs '000):</b>	<b>423,387</b>	<b>89,387</b>

the department managed to prepare the Annual performance report and submitted to office of the Auditor General, collected the LG service tax, prepared and submitted the Annual work plan/budget to council

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	593,244	131,144	22%	148,311	131,144	88%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
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	126,547	29,569	23%	31,637	29,569	93%
Conditional transfers to Councillors allowances and Ex	130,403	13,733	11%	32,601	13,733	42%
Pension for Teachers	105,738	26,435	25%	26,435	26,435	100%
Pension and Gratuity for Local Governments	5,174	1,293	25%	1,293	1,293	100%
Locally Raised Revenues	26,560	14,872	56%	6,640	14,872	224%
Multi-Sectoral Transfers to LLGs	69,334	13,271	19%	17,334	13,271	77%
District Unconditional Grant - Non Wage	47,363	11,838	25%	11,841	11,838	100%
<i>Development Revenues</i>	581	1,345	232%	145	1,345	926%
Multi-Sectoral Transfers to LLGs	581	1,345	231%	145	1,345	926%
<b>Total Revenues</b>	<b>593,825</b>	<b>132,489</b>	<b>22%</b>	<b>148,456</b>	<b>132,489</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	593,244	130,701	22%	148,311	130,701	88%
Wage	261,795	35,388	14%	65,449	35,388	54%
Non Wage	331,449	95,313	29%	82,862	95,313	115%
<i>Development Expenditure</i>	581	145	25%	145	145	100%
Domestic Development	581	145	25%	145	145	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,825</b>	<b>130,846</b>	<b>22%</b>	<b>148,456</b>	<b>130,846</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		1,200	207%			
Domestic Development		1,200	207%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,643</b>	<b>0%</b>			

The sector received total revenues amounting to UGX 132,489,000/(89%) in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 132,489,000 (89%), wage expenditure totaled 35,388,000/= (94%) and the non wage of 95,313,000/= (115%), the sources which underperformed greatly were conditional transfer for councilor's Allowances and Ex-gratia Allowances (42%) and locally raised revenues of 14,872,000 (224%). The sector had only recurrent revenue sources forming its budget of 89% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies has now received 132,489,000 (89%) against of its annual budget of 593,825,000.

In expenditure performance the department spent UGX 130,846,000 (108%) quarter's budget. All the spending was on recurrent expenses of wages, allowances and non wage expenditure. In relation to the department's annual budget, the total cumulative expenditure of the department amounted to 130,846,000 (108%).

By the end of the 1st quarter there was a balance of 1,643,000 from the LLG.

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

The LLGs did not expend the funds as per the allocations in their work plans totaling to 1,643,000.

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	00
No. of Land board meetings	10	00
No. of Auditor Generals queries reviewed per LG	40	03
No. of LG PAC reports discussed by Council	20	0
<b>Function Cost (US\$ '000)</b>	<b>593,825</b>	<b>130,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,825</b>	<b>130,846</b>

No council meeting was held, 3 District Executive Committee meetings held, political monitoring of both the Executive and Standing committees was done and reports were prepared for committee's discussion. The Land Board prepared and submitted to the ministry 1 quarterly report, the Contracts Committee held 4 committee meetings and submitted a quarterly report to PPDA.. The DSC held one meeting on the following areas:- confirmation of staff (32), numbers of cases of regularisation of appointments(4), one case for 1 study leave, 1 case of cross transfer within service and 2 Auditor general's reports and 2 internal reports reviewed by the District public accounts committee.

**Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	433,003	85,794	20%	108,251	85,794	79%
Conditional Grant to Agric. Ext Salaries	190,573	44,529	23%	47,643	44,529	93%
Conditional transfers to Production and Marketing	91,388	10,282	11%	22,847	10,282	45%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	12,754	840	7%	3,189	840	26%
District Unconditional Grant - Non Wage	12,630	3,157	25%	3,158	3,157	100%
Transfer of District Unconditional Grant - Wage	119,017	26,987	23%	29,754	26,987	91%
<i>Development Revenues</i>	9,050	17,548	194%	2,262	17,548	776%
Conditional transfers to Production and Marketing		12,565		0	12,565	
Donor Funding		4,983		0	4,983	
Multi-Sectoral Transfers to LLGs	9,050	0	0%	2,262	0	0%
<b>Total Revenues</b>	<b>442,052</b>	<b>103,342</b>	<b>23%</b>	<b>110,513</b>	<b>103,342</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	382,739	49,414	13%	95,685	49,414	52%
Wage	309,591	33,923	11%	77,398	33,923	44%
Non Wage	73,149	15,491	21%	18,287	15,491	85%
<i>Development Expenditure</i>	59,313	14,412	24%	14,828	14,412	97%
Domestic Development	59,313	9,439	16%	14,828	9,439	64%
Donor Development	0	4,973		0	4,973	
<b>Total Expenditure</b>	<b>442,052</b>	<b>63,825</b>	<b>14%</b>	<b>110,513</b>	<b>63,825</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,380	10%			
<i>Development Balances</i>		3,136	5%			
Domestic Development		3,126	5%			
Donor Development		10				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,517</b>	<b>9%</b>			

The sector received total revenues amounting to 103,342,000/= in the quarter for both higher and lower local governments. The overall revenue performance for the quarter was 94%. Specifically the sources which underperformed were: Conditional transfer to Production & Marketing 10,282,000 (45%) and Multisectoral Transfers to Lower Local Governments 840,000 (26%). The sector had both Development and Recurrent revenue sources. In relation to the annual approved budget for the sector, it has received 103,342,000/= against the overall budget of 442,052,000/= (94%). In the expenditure performance, the department spent 63,635,000/= (58%) of the quarter's budget. Much of the spending was on wages, allowances, and non wage expenditure. In relation to the sector's annual budget, the total expenditure of the department amounted to 14%. By the end of the quarter, there was a balance of UGX 39,707,000/= which is 9% for only Higher local government.

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

The unspent money is for salaries meant for staff under conditional grant but not yet recruited.

**(ii) Highlights of Physical Performance**

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of farmers accessing advisory services	6720	0
<i>Function Cost (US\$ '000)</i>	1,100	0
<b>Function: 0182 District Production Services</b>		
No. of parishes receiving anti-vermin services	8	0
No of slaughter slabs constructed	1	0
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	120000	200
No. of livestock by type undertaken in the slaughter slabs	144000	3600
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	40000	0
<i>Function Cost (US\$ '000)</i>	429,452	61,764
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	20	0
No. of trade sensitisation meetings organised at the district/Municipal Council	16	0
No of businesses inspected for compliance to the law	400	10
No of businesses issued with trade licenses	2000	0
No of awareness radio shows participated in	12	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of producers or producer groups linked to market internationally through UEPB	15	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	20	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	no
<i>Function Cost (US\$ '000)</i>	11,500	2,061
<b>Cost of Workplan (US\$ '000):</b>	<b>442,052</b>	<b>63,825</b>

supervision and monitoring of sub county activities were carried out by all the sectors. Farmer training on improved crop production. Inspection of business for compliance and enforcement of fisheries regulation was carried out. Disease and pest surveillance for both crop and livestock was conducted in the sub counties. Support to OWC for both selection of beneficiaries and preparation for input receipt. Vaccination of dogs on rabies in two sub counties

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,313,859	557,100	24%	578,465	557,100	96%
Conditional Grant to PHC Salaries	1,881,960	470,822	25%	470,490	470,822	100%
Conditional Grant to PHC- Non wage	168,771	42,193	25%	42,193	42,193	100%
Conditional Grant to NGO Hospitals	93,570	23,392	25%	23,392	23,392	100%
Locally Raised Revenues	6,450	0	0%	1,613	0	0%
Unspent balances – Other Government Transfers		4,988		0	4,988	
Other Transfers from Central Government	133,085	10,125	8%	33,271	10,125	30%
Multi-Sectoral Transfers to LLGs	17,393	2,424	14%	4,348	2,424	56%
District Unconditional Grant - Non Wage	12,630	3,157	25%	3,158	3,157	100%
<i>Development Revenues</i>	798,109	156,112	20%	199,527	156,112	78%
Conditional Grant to PHC - development	359,023	71,805	20%	89,756	71,805	80%
Sanitation and Hygiene	406,368	0	0%	101,592	0	0%
Donor Funding		61,858		0	61,858	
Multi-Sectoral Transfers to LLGs	32,718	22,450	69%	8,179	22,450	274%
<b>Total Revenues</b>	<b>3,111,968</b>	<b>713,213</b>	<b>23%</b>	<b>777,992</b>	<b>713,213</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,313,859	539,480	23%	578,464	539,480	93%
Wage	1,881,960	457,253	24%	470,490	457,253	97%
Non Wage	431,898	82,226	19%	107,974	82,226	76%
<i>Development Expenditure</i>	798,109	67,713	8%	199,528	67,713	34%
Domestic Development	795,309	4,005	1%	198,828	4,005	2%
Donor Development	2,800	63,708	2275%	700	63,708	9101%
<b>Total Expenditure</b>	<b>3,111,968</b>	<b>607,192</b>	<b>20%</b>	<b>777,992</b>	<b>607,192</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,621	1%			
<i>Development Balances</i>		88,400	11%			
Domestic Development		72,202	9%			
Donor Development		16,198	578%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,020</b>	<b>3%</b>			

\*The department received revenues amounting to of UGX 698,342,000/= in the quarter. The overall revenue performance for the quarter was 90%. The source which under performed was other transfers from central government (30%). The sector had both development and recurrent revenue sources forming its budget of 90%.\* In the expenditure performance the department spent UGX 607,192,00/(78%), much of the spending was on wages (97%). \*In relation to the department's annual budget the total expenditure of the department amounted to 20%. \* By the end of the quarter there was a balance of UGX91,150,000/= unspent of which 68,925,00/= was meant for development (LGMSDP, PRDP,PHC DEVT)

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

\*Balances carried forward from the previous FY 2014/2015 \*Delay in the procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO Basic health facilities	7964	20173
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	345
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	810
Number of trained health workers in health centers	160	0
No.of trained health related training sessions held.	24	2
Number of outpatients that visited the Govt. health facilities.	299120	79768
Number of inpatients that visited the Govt. health facilities.	10836	4223
No. and proportion of deliveries conducted in the Govt. health facilities	5262	1547
%age of approved posts filled with qualified health workers	65	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	2304
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No. of VHT trained and equipped (PRDP)	305	0
Number of outpatients that visited the NGO Basic health facilities	33208	10419
<b>Function Cost (UShs '000)</b>	<b>3,111,968</b>	<b>607,192</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,111,968</b>	<b>607,192</b>

\*Planned projects for implementation carried to next quarter. \*Procurement process in place

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,784,083	2,383,153	27%	2,322,175	2,383,153	103%
Conditional Grant to Tertiary Salaries	181,800	32,553	18%	45,450	32,553	72%
Conditional Grant to Primary Salaries	5,815,664	1,463,463	25%	1,453,916	1,463,463	101%
Conditional Grant to Secondary Salaries	861,237	288,057	33%	215,309	288,057	134%
Conditional Grant to Primary Education	663,259	195,597	29%	221,086	195,597	88%
Conditional Grant to Secondary Education	885,450	295,150	33%	295,150	295,150	100%
Conditional transfers to School Inspection Grant	33,314	8,328	25%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	11,620	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	16,312	1,234	8%	4,078	1,234	30%
District Unconditional Grant - Non Wage	19,353	5,524	29%	4,838	5,524	114%
Transfer of District Unconditional Grant - Wage	63,873	15,847	25%	15,968	15,847	99%
<i>Development Revenues</i>	1,394,729	293,204	21%	348,682	293,204	84%
Conditional Grant to SFG	732,964	146,593	20%	183,241	146,593	80%
Construction of Secondary Schools	332,667	66,533	20%	83,167	66,533	80%
LGMSD (Former LGDP)	171,973	38,553	22%	42,993	38,553	90%
Multi-Sectoral Transfers to LLGs	157,125	41,524	26%	39,281	41,524	106%
<b>Total Revenues</b>	<b>10,178,812</b>	<b>2,676,357</b>	<b>26%</b>	<b>2,670,857</b>	<b>2,676,357</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,784,083	2,381,950	27%	2,335,117	2,381,950	102%
Wage	6,922,575	1,799,921	26%	1,720,727	1,799,921	105%
Non Wage	1,861,508	582,030	31%	614,390	582,030	95%
<i>Development Expenditure</i>	1,394,729	24,168	2%	348,683	24,168	7%
Domestic Development	1,394,729	24,168	2%	348,683	24,168	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,178,812</b>	<b>2,406,118</b>	<b>24%</b>	<b>2,683,800</b>	<b>2,406,118</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,203	0%			
<i>Development Balances</i>		269,035	19%			
Domestic Development		269,035	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>270,239</b>	<b>3%</b>			

The department received total revenue of 2,676,357,000 (100%). This included both recurrent revenue which was 2,383,153,000 (103%) and development revenue which stood at 293,204,000 (84%). There was 100% performance in total revenue, however there was low performance in tertiary salaries which stood at 72%, and UPE grant at 88%. There was over performance in unconditional grants for non wage for technical & farm schools which stood at 133%, non wage for Technical institute at 133% and district unconditional grant at 114% & salaries for secondary school staff which was at 134. This was due two schools which received government grant aiding and their teachers accessed the pay roll. In development revenue both SFG & Secondary school construction under performed both at 80%.

Total Expenditure stood at 2,406,118,000 (90%) of which recurrent expenditure was 2,381,950,000 (102%) while development expenditure was 24,168,000 (7%) The low performance in development expenditure was due to non commencement of development works because procurement process was still being done. The expenditure that was incurred under development was mainly for commitment for construction done in the previous financial year. The over performance in the recurrent expenditure was because some



**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 6: Education**

teachers whose schools were grant aided accessed the pay roll .

The balances reflected were mainly for development works because of incompleting procurement process. The balances in recurrent revenue were mainly from the sub counties which had no expenditure in this quarter.

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

Balances in the account were mainly development funds because of development works which had not started because of incomplete procurement process. Other balances were Lower governments which had minimal expenditure under education in this quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1097	1062
No. of qualified primary teachers	1097	1062
No. of pupils enrolled in UPE	72356	71775
No. of student drop-outs	2500	581
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	4429	4550
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	19	0
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	20	0
No. of primary schools receiving furniture	5	0
No. of primary schools receiving furniture (PRDP)	7	0
<b>Function Cost (US\$ '000)</b>	<b>7,557,297</b>	<b>1,666,821</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	143	179
No. of students passing O level	1350	0
No. of students sitting O level	1514	0
No. of students enrolled in USE	6696	5671
No. of classrooms constructed in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>2,079,354</b>	<b>599,614</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	26
No. of students in tertiary education	246	270
<b>Function Cost (US\$ '000)</b>	<b>410,250</b>	<b>109,953</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	118	69
No. of secondary schools inspected in quarter	16	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>130,910</b>	<b>29,730</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	360
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>

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**2015/16 Quarter 1**

***Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,178,812</b>	<b>2,406,118</b>

Development works had not started because procurement process was not yet finalised .  
 Sixty nine schools inspected throughout the district during this quarter. 71775 pupils enrolled for primary education in government aided schools throughout the district. 4550 were registered for PLE in 80 schools with UNEB centres.  
 By the end of the quarter 581 pupils dropped out of school meanwhile 5671 learners were registered for secondary education and 179 secondary school teachers paid salaries. The number rose from the planned 143 because two secondary schools which were grant aided by government and these schools are; Obalanga Seed SS & Kuju Seed SS.

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,634	11,602	20%	14,408	11,602	81%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	10,604	2,256	21%	2,651	2,256	85%
District Unconditional Grant - Non Wage	12,630	3,157	25%	3,158	3,157	100%
Transfer of District Unconditional Grant - Wage	27,761	6,189	22%	6,940	6,189	89%
<i>Development Revenues</i>	1,347,383	296,865	22%	334,082	296,865	89%
Roads Rehabilitation Grant	700,868	138,774	20%	175,217	138,774	79%
Other Transfers from Central Government	440,566	131,672	30%	110,142	131,672	120%
Multi-Sectoral Transfers to LLGs	205,948	26,420	13%	48,723	26,420	54%
<b>Total Revenues</b>	<b>1,405,017</b>	<b>308,467</b>	<b>22%</b>	<b>348,490</b>	<b>308,467</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,635	10,792	19%	11,645	10,792	93%
Wage	34,386	7,845	23%	5,832	7,845	135%
Non Wage	23,249	2,948	13%	5,812	2,948	51%
<i>Development Expenditure</i>	1,347,383	52,377	4%	336,846	52,377	16%
Domestic Development	1,347,383	52,377	4%	336,846	52,377	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,405,017</b>	<b>63,169</b>	<b>4%</b>	<b>348,490</b>	<b>63,169</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		809	1%			
<i>Development Balances</i>		244,489	18%			
Domestic Development		244,489	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>245,298</b>	<b>17%</b>			

The revenue for the sector during the quarter was Ush: 308,467,000 representing 89% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads maintenance. This revenue received by the sector at the end of the quarter represents 22% of the annual budget. The expenditure during the quarter amounted to Shs. 63,169,000 which represents 18 % of the quarter's planned expenditure budget. This low spending (under performance) in the sector is attributed to the procurement process which was still being undertaken. The unspent 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 Contractors/service providers was still being undertaken during the quarter. Solicitation of Bidders was done and now awaiting bid evaluation process

**(ii) Highlights of Physical Performance**

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

**Vote: 565** Amuria District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads rehabilitated	2	0
Length in Km of District roads routinely maintained	169	0
Length in Km of District roads periodically maintained	56	4
Lengths in km of community access roads maintained	18	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,375,017</b>	<b>61,329</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>30,000</b>	<b>1,840</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,405,017</b>	<b>63,169</b>

No physical works have started due to the procurement process which has not yet been concluded. Much of the expenditure was on recurrent activities which have resulted to the preparation of B.O.Qs, reports of gravel tests and prosteing report of possible gravel deposits.

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	28,625	3,269	11%	7,156	3,269	46%
Multi-Sectoral Transfers to LLGs	7,289	0	0%	1,822	0	0%
Transfer of District Unconditional Grant - Wage	21,336	3,269	15%	5,334	3,269	61%
<i>Development Revenues</i>	542,354	108,471	20%	135,588	108,471	80%
Conditional transfer for Rural Water	542,354	108,471	20%	135,588	108,471	80%
<b>Total Revenues</b>	<b>570,979</b>	<b>111,739</b>	<b>20%</b>	<b>142,745</b>	<b>111,739</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,625	3,269	11%	7,156	3,269	46%
Wage	21,336	3,269	15%	5,334	3,269	61%
Non Wage	7,289	0	0%	1,822	0	0%
<i>Development Expenditure</i>	542,354	32,928	6%	135,589	32,928	24%
Domestic Development	542,354	32,928	6%	135,589	32,928	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>570,979</b>	<b>36,197</b>	<b>6%</b>	<b>142,745</b>	<b>36,197</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		75,543	14%			
Domestic Development		75,543	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,543</b>	<b>13%</b>			

The Water sector received revenues amounting to UGX 108,471,000= in the quarter. This was 76% of the expected in the quarter UGX 142,745,000 that had been planned for the quarter. The overall revenue performance for the quarter was 32,928,000= (23%). Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at (0%). The development revenue allocations for rural water performed well as expected within 100% range.

In expenditure performance the department spent UGX 32,928,000= (23%) of the quarter's budget. Much of the spending was on development expenditure which amounted to UGX 32,928,000= (23% of the quarter's development budget). In relation to the annual approved budget for the department, the water sector has now received UGX 108,471,000= (19%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 75,543,000= as unspent funds, The unspent funds included development sources, the bulk of which was the conditional grant from central government to the sector and recurrent balance from multi-sectorial transfers to LLGs.

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

Much as there was need for more software activities under DWSCG, money under PRDP was mainly meant for infrastructure development which was planned for quarter three as procurement processes are still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	05	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of supervision visits during and after construction	60	24
No. of water points tested for quality	64	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	8
No. of water and Sanitation promotional events undertaken	54	15
<b>Function Cost (US\$ '000)</b>	<b>570,979</b>	<b>36,197</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>570,979</b>	<b>36,197</b>

The key physical achievements of the quarter were majorly community mobilization and sensitization on the 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 Budget conferences at sub county level. Another not worthy part of the planned activities is the implementation of the hard ware activities non was done in this quarter since the procurement process were not finalized yet on the planned 9 boreholes to be drilled. However at the end of this quarter a total of 26 boreholes had been drilled by different development partners in the District (Fields of Life and Link to Progress). The district and the community co-funded these drilling by way of the compulsory community capital cash contribution of 200,000/= each with additional 110,000/= for these borehole groups that were willing to become members of the borehole cooperative. Besides the above cash contribution some communities also contributed some items in kind such as fencing poles, aggregates and sand among others. The district contributed by funding supervision and M&E activities. The partners who contributed included Fields of Life (06), IDI (03), Link to Progress (20, but one failed).

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	143,069	30,380	21%	35,767	30,380	85%
Conditional Grant to District Natural Res. - Wetlands (	29,190	7,297	25%	7,297	7,297	100%
Locally Raised Revenues	11,620	164	1%	2,905	164	6%
Multi-Sectoral Transfers to LLGs	12,155	0	0%	3,039	0	0%
District Unconditional Grant - Non Wage	22,103	5,524	25%	5,526	5,524	100%
Transfer of District Unconditional Grant - Wage	68,001	17,394	26%	17,000	17,394	102%
<i>Development Revenues</i>	11,503	0	0%	2,876	0	0%
Multi-Sectoral Transfers to LLGs	11,503	0	0%	2,876	0	0%
<b>Total Revenues</b>	<b>154,572</b>	<b>30,380</b>	<b>20%</b>	<b>38,643</b>	<b>30,380</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,069	25,297	18%	35,767	25,297	71%
Wage	68,001	17,394	26%	17,000	17,394	102%
Non Wage	75,067	7,903	11%	18,767	7,903	42%
<i>Development Expenditure</i>	11,503	0	0%	2,876	0	0%
Domestic Development	2,303	0	0%	576	0	0%
Donor Development	9,200	0	0%	2,300	0	0%
<b>Total Expenditure</b>	<b>154,572</b>	<b>25,297</b>	<b>16%</b>	<b>38,643</b>	<b>25,297</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,083	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,083</b>	<b>3%</b>			

The department received 88% of its quarter's recurrent revenue with conditional grants being 100% while Unconditional Grants (UCG) - non wage was at 121% and UCG wage was 102%. UCG wage reached 102% because staff salaries were adjusted to cater for the routine annual salary increments while UCG non-wage was 121% because the department received more than the projected revenue. The recurrent revenue received translates to only 21% of the annual budget. Local revenue was only &% because no allocation was effected to the department and that percentage was balance carried forward from previous financial year. The total revenue received was 82% of the quarters budget which represents 20% of the annual budget.

The departmental expenditure was as follows: the recurrent expenditure for the quarter was 73% representing 18% of the annual budget. UCG wage was 102% because some adjustments were effected in salaries catering for accumulated annual increments while UCG non wage expenditure stood at 45% of the quarter's budget which translates to 11% of the annual expenditure. The total quarter expenditure was 68% representing 16% of the annual budget.

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

Procuring implements for establishment of tree nurseries was deferred to coincide with actual establishment in quarter 2. Most sub counties did not carry out planned environment activities during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	08	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	280	0
No. of monitoring and compliance surveys undertaken	06	0
No. of environmental monitoring visits conducted (PRDP)	22	2
No. of new land disputes settled within FY	08	0
<b>Function Cost (UShs '000)</b>	154,572	25,297
<b>Cost of Workplan (UShs '000):</b>	<b>154,572</b>	<b>25,297</b>

Standard indicator outputs in the work plan are scheduled for successive quarters

7 kg of assorted tree seed was procured in preparation for establishment of tree nurseries in quarter 02, 02 inspection and enforcement field visits were conducted on forest resource use regulation, 05 ALCs were inducted in the sub counties of Kuju, Obalanga, Okungur, Kapelebyong and Amuria Town Council, 03 land advocacy meetings convened in Obalanga, Okungur and Kapelebyong sub counties, 01 physical planning committee established and trained in Acowa sub county and 04 field inspection visits conducted in Ogolai, obalanga, Wera and Amuria Town Council to guide in physical infrastructure development in these upcoming growth centres.



**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	211,714	65,836	31%	52,426	65,836	126%
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	3,847	90%	1,068	3,847	360%
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	6,640	800	12%	1,660	800	48%
Other Transfers from Central Government		11,540		0	11,540	
Multi-Sectoral Transfers to LLGs	29,717	4,185	14%	6,926	4,185	60%
District Unconditional Grant - Non Wage	12,630	3,157	25%	3,158	3,157	100%
Transfer of District Unconditional Grant - Wage	94,060	26,208	28%	23,515	26,208	111%
<i>Development Revenues</i>	149,474	0	0%	35,734	0	0%
Multi-Sectoral Transfers to LLGs	149,474	0	0%	35,734	0	0%
<b>Total Revenues</b>	<b>361,187</b>	<b>65,836</b>	<b>18%</b>	<b>88,160</b>	<b>65,836</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,714	62,417	29%	50,793	62,417	123%
Wage	100,446	27,804	28%	25,111	27,804	111%
Non Wage	111,268	34,612	31%	25,681	34,612	135%
<i>Development Expenditure</i>	149,474	0	0%	37,369	0	0%
Domestic Development	149,474	0	0%	37,369	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>361,187</b>	<b>62,417</b>	<b>17%</b>	<b>88,161</b>	<b>62,417</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,419	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,419</b>	<b>1%</b>			

In the quarter, the department had planned for a total revenue of 88,160,000/=, but received 65,836,000/= representing 75%. This was because only 40% of the allocation for local funds was received. There was also a shortfall of 40% from multisectoral transfers to lower local governments because there was a delay to transfer the funds for the Community Driven Development approach to sub counties in the quarter as they delayed to submit projects to the district.

The dept had planned for recurrent revenue of 52,426,000/=, but got 65,836,000/= representing 126%. This was because we received additional funds worth 5m/= for Gender Based Violence (GBV) programmes from Ministry of Gender, Labour and Social Development, and others from the Youth Livelihoods Programme (YLP).

On expenditure, out of the planned 88,161,000, only 62,417,000 was spent representing 71% This was because the funds for domestic development under the Community Driven Development approach were not sent to sub counties in the quarter, and they did not spend it in the quarter.

The expenditure on recurrent overshot by 123% because we received additional funds for Gender Based Violence (GBV) work from MGLSD, and some from Youth Livelihoods programme.

The wage bill rose from the planned 25,681,000 to 27,804,000 due to general increase in salaries for all staff in the new financial year.

There no expenditure on devt as all the CDD funds were sent straight to subcounties from the main collection account.

**Vote: 565** Amuria District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

The unspent balance was only 3,419,000 (2% of the budget) to spent on the procurement of goats for Persons with Disability who delayed to send their projects on time.

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

groups for persons with disability did not submit projects for funding on time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	20	0
No. FAL Learners Trained	480	267
No. of Youth councils supported	17	17
No. of women councils supported	17	17
<b><i>Function Cost (UShs '000)</i></b>	<b>361,187</b>	<b>62,417</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>361,187</b>	<b>62,417</b>

1 departmental DDP produced.

16 staff paid salaries for whole qrt.

1 staff meeting held and minutes in place

267 Adult Literacy learners trained.

32 Adult literacy classes operated.

1 report on support supervision for staff compiled.

2 groups of vulnerable groups supported with income generating projects.

1 departmental car and 1 computer maintained

1 Disability council and Youth council supported to monitor and mobilize for development programmes

1 youth council supported to maintain motorcycle

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	118,813	21,447	18%	29,067	21,447	74%
Conditional Grant to PAF monitoring	26,375	4,186	16%	6,594	4,186	63%
Locally Raised Revenues	18,260	0	0%	4,565	0	0%
Multi-Sectoral Transfers to LLGs	2,546	0	0%	0	0	
District Unconditional Grant - Non Wage	34,733	8,681	25%	8,683	8,681	100%
Transfer of District Unconditional Grant - Wage	36,900	8,580	23%	9,225	8,580	93%
<i>Development Revenues</i>	30,150	4,501	15%	7,538	4,501	60%
LGMSD (Former LGDP)	30,150	4,501	15%	7,538	4,501	60%
<b>Total Revenues</b>	<b>148,964</b>	<b>25,948</b>	<b>17%</b>	<b>36,604</b>	<b>25,948</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	118,813	21,091	18%	29,067	21,091	73%
Wage	36,900	8,580	23%	9,225	8,580	93%
Non Wage	81,913	12,510	15%	19,842	12,510	63%
<i>Development Expenditure</i>	30,150	4,398	15%	7,538	4,398	58%
Domestic Development	30,150	4,398	15%	7,538	4,398	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,964</b>	<b>25,489</b>	<b>17%</b>	<b>36,604</b>	<b>25,489</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		357	0%			
<i>Development Balances</i>		103	0%			
Domestic Development		103	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>460</b>	<b>0%</b>			

Revenue overall during the quarter performed at 71% of the planned for the quarter under review. All sources performed at below 100% with the exception of district unconditional grant non-wage. Locally collected revenues were not received by the department during the quarter as total collections were inadequate and could not be allocated to all sectors. In relation to the annual plan the revenues received so far amount to 17% of the annual target.

Expenditure performance overall was 70% of the planned for the quarter. In relation to the annual plan the performance in expenditure is at 17%.

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

Funds were inadequate to enable undertaking the other activities planned in the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>148,964</b>	<b>25,489</b>
<b>Cost of Workplan (UShs '000):</b>	<b>148,964</b>	<b>25,489</b>

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**Vote: 565** Amuria District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

3 sets of minutes of the District Technical Planning Committee meetings were produced;  
A report of the annual assessment on minimum conditions and performance measures for 2015 produced; and  
A quarterly output budget performance report (4th quarter of FY 2014/15) and the Final Performance Contract (Form B) for FY2015/16 were produced and submitted to the MoFPED and other line ministries.

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,980	22,856	23%	24,745	22,856	92%
Conditional Grant to PAF monitoring	15,000	2,080	14%	3,750	2,080	55%
Locally Raised Revenues	12,803	5,042	39%	3,201	5,042	158%
Multi-Sectoral Transfers to LLGs	26,400	5,692	22%	6,600	5,692	86%
District Unconditional Grant - Non Wage	28,418	7,103	25%	7,104	7,103	100%
Transfer of District Unconditional Grant - Wage	16,360	2,939	18%	4,090	2,939	72%
<b>Total Revenues</b>	<b>98,980</b>	<b>22,856</b>	<b>23%</b>	<b>24,745</b>	<b>22,856</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,980	21,421	22%	24,745	21,421	87%
Wage	33,782	6,208	18%	8,446	6,208	74%
Non Wage	65,198	15,213	23%	16,299	15,213	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>98,980</b>	<b>21,421</b>	<b>22%</b>	<b>24,745</b>	<b>21,421</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,435	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,435</b>	<b>1%</b>			

The Internal Audit Department received revenues amounting to UGX 22,856,000= in the quarter. This was 92% of the expected in the quarter (UGX 24,745,000) that had been planned for the quarter. The overall revenue performance for the quarter was 92%.

In expenditure performance the department spent UGX 21,421,000= (87%) of the quarter's budget. Much of the spending was on recurrent expenditure which amounted to 93% of the quarter's budget). In relation to the annual approved budget for the department, the Internal Audit Department has now received UGX 21,421,000= (22%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 186,000= as unspent funds, the unspent are for Bank charges

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

The unspent funds are for Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	255	5
Date of submitting Quarterly Internal Audit Reports		20/10/2015
<b>Function Cost (UShs '000)</b>	<b>98,980</b>	<b>21,421</b>

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**Vote: 565** Amuria District

**2015/16 Quarter 1**

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***Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,980</b>	<b>21,421</b>

The key physical achievements of the quarter were majorly internal audit of 23 primary schools, 2 secondary schools, 3 Lower Local Government Administrative Units, purchase of 2 Camera and Audit of 5 District Accounts.

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**Vote: 565** Amuria District

**2015/16 Quarter 1**

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**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	4 Months Salaries paid to 150 staff of Amuria District. 15 Coordination Meetings with stake holders held. 2 District public celebrations held at Amuria District. Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	3 Months Salaries paid to 88 staff of Amuria District Administration and Amuria Urban Council headquarters. 10 Coordination Meetings with Line Ministries held in Kampala eg approval of salaries of staff. Paid court charges to 2 Judgement creditor
<i>General Staff Salaries</i>		108,208
<i>Validation of old Pensioners</i>		135
<i>Bank Charges and other Bank related costs</i>		432
<i>Fuel, Lubricants and Oils</i>		7,309
<i>Fines and Penalties/ Court wards</i>		5,965
<i>Wage Rec't:</i>	68,365	108,208
<i>Non Wage Rec't:</i>	9,789	13,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,154</b>	<b>122,048</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis. 1 disciplinary committee meetings held . At least 7 sanctions applied quaterly .	03 Updated pay roll reports produced and submitted to Ministry on Monthly basis. 01 disciplinary committee meetings held at Amuria District Headquarters
<i>Travel inland</i>		11,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	11,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>11,885</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan at Amuria Headquarters.)	yes (Availability and implementation of LG capacity building policy and plan at Amuria Headquarters.)
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**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	3 (2 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.)	3 (2 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma at UMI  1 session of work shop category within the duration of 1-8 days for skills development training held at District headquarters(HIV/AIDS at workplace))
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly at headquarters of each subcounty.
<i>Staff Training</i>		8,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	15,750	8,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,750</b>	<b>8,900</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	5 (5% of Local Government posts filledat Amuria District.)	00 (Nil)
Non Standard Outputs:	Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.  17 Revenue taskforces constituted and functional in 16 Lower Local Governments and Higher Local Government.	Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.
<i>Travel inland</i>		5,811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	5,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>5,811</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	7 Public notices produced and 1 Press briefings sent to key media houses .	2 Publication Produced one in the Monitor and another in the new vision .
<i>Advertising and Public Relations</i>		5,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>5,950</b>
<b>Output: Assets and Facilities Management</b>		

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	1 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)	1 (All Government Programs and Projects Monitored once on quarterly basis one report produced at Amuria District Headquarters)
No. of monitoring reports generated	0 (None)	01 (01 Monitoring report for the County Generated.)
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.  Paid retension for Completion of rehabilitations at Kapelebyong subcounty administration block Paid URA dues for all works undertaken by service providers.
<i>Maintenance - Vehicles</i>		18,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	18,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>18,291</b>

**Output: Records Management**

Non Standard Outputs:	2000 ditric staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district	100 ditric New staff files taken on safe custody . General subject files Maintained at Amuria district headquarters.  Atleast 1000 mails received and delivered to and from the district
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>128</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (15 copies Annual performance reorts prepared at the District Headquarters and submitted to office of Auditor General)	31/8/2015 (Financial reports prepared and submitted to relevant authorities.)
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**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 Monthly Expenditure and Revenue Reports, 4 OBT reports prepared, 4 mentoring, Supervision and monitoring reports produced.	3 Monthly revenue and Expenditure reports prepared and submitted
<i>General Staff Salaries</i>		27,335
<i>Staff Training</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		294
<i>Telecommunications</i>		150
<i>Travel inland</i>		15,326
<i>Wage Rec't:</i>	33,059	27,335
<i>Non Wage Rec't:</i>	6,749	17,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,808</b>	<b>44,605</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	3600000 (The LST raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)	28778328 (LST for first quarter amounting to 28,778,328 was received by the District from the deductions made by MOPS)
Value of Hotel Tax Collected	0 (NA)	0 (the District has not collected any Local Hotel tax. It is only Town council that is collecting the same)
Value of Other Local Revenue Collections	0 (NA)	0 (Local revenue collected at end of quarter 3 amounted to and broken down as follows)
Non Standard Outputs:	Local revenue of US\$ 29.5 m other than LST collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of: Acowa, Abarilela, Asamuk, Wera, Kapelbyong, Orungo, Akeriau, Kuj, Willa, Apeduru, Obalanga, Oku	other revenues that the District received where Bid fees worth 7,792,500, Trading Licences 1,497,500, Loan Applications 255,000, Market dues 18,642,186, Land fees 115,000, and interest earned of 9,354,675
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,362	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,362</b>	<b>4,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2015 (the draft budget 2016/2016 was prepared and laid to council for scrutiny.)
Date of Approval of the Annual Workplan to the Council	(N/A)	29/09/2015 (A set of Budget books were produced and distributed to relevant stakeholders)

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	N/A	Budget conference was conducted in quarter 2 2015/2016
<i>Printing, Stationery, Photocopying and Binding</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,722	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,722</b>	<b>1,010</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	20 trips of banking bussiness at Soroti made, One OBT report produced and Submitted to MOFPED, One Expenditure performance report produced and submitted to MOFPED	eleven trips were made to the Bank with in the quarter the quarter. One Obt report prepared and submitted to MOFPED
<i>Staff Training</i>		1,500
<i>Bank Charges and other Bank related costs</i>		198
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,011	8,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,011</b>	<b>8,698</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (15 copies of Final Accounts for Financial year 2013/14 prepared and submitted to Office of Auditor General Kampala)	31/8/2015 (Final account wre produced and submitted to Office of the OAG)
Non Standard Outputs:	One Quarterly supervision and monitoring report prepared at the District Headquarters.	quarter one supervision and monitoring report was prepared at the District
<i>Bank Charges and other Bank related costs</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,512	198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,512</b>	<b>198</b>

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	<b>01 council meetings held at Amuria District H/Q.</b>	<b>No council was held</b>
	<b>03 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q</b>	<b>3 monthly salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q</b>
	<b>1 Supervision and monitoring of council operations in the whole district</b>	<b>03 executive meetings held at the district H/Qs.</b>
	<b>03 execut</b>	<b>1 Political monitoring handled by the District executive</b>
<i>Information and communications technology (ICT)</i>		2,500
<i>General Staff Salaries</i>		35,388
<i>Allowances</i>		12,126
<i>Pension for Teachers</i>		20,492
<i>Pension and Gratuity for Local Governments</i>		12,897
<i>Travel inland</i>		6,646
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,470
<i>Wage Rec't:</i>	65,449	35,388
<i>Non Wage Rec't:</i>	37,932	57,130
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>103,380</b>	<b>92,518</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>06 contracts committee meetings held at Amuria District H/Q.</b>	<b>10 contracts committee meetings held at Amuria District H/Qs</b>
	<b>03 Monthly and 1 quaterly reports prepared and submitted to PPDA.</b>	<b>1 quaterly report prepared and submitted to the PPDA-kampala</b>
<i>Printing, Stationery, Photocopying and Binding</i>		706
<i>Travel inland</i>		1,036
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,758	1,742
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,758</b>	<b>1,742</b>

**Output: LG staff recruitment services**

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	04 meetings of the DSC held at Amuria District H/Q  1 Quaterly reports submitted to public service commission and revelant offices. 4 sets of minutes of DSC meetings.	02 DSC meetings held at Amuria district H/Qs.  1 Quaterly reports produced and submitted to public service commission and other revelant offices.  3 sets of minutes of DSC meetings.
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Allowances		1,631
Advertising and Public Relations		2,200
Recruitment Expenses		2,353
Bank Charges and other Bank related costs		95
Travel inland		4,852
Wage Rec't:	0	0
Non Wage Rec't:	7,417	11,131
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>7,417</b>	<b>11,131</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (18 land Applications, 12 for registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)	00 (15 land applications, 08 for registration and 20 requests for land titles delivered at the Amuria district H/Qs.)
No. of Land board meetings	2 (Land board meetings at Amuria District Local Government)	00 (No land board meetings held so far until after the induction of the committee.)
Non Standard Outputs:	03 Monthly reports and 1 quaterly reports submitted to ministry of Lands and other relevant offices.	1 quaterly report prepared and submitted to the ministry of lands and other relevant offices.

Allowances		1,015
Travel inland		746
Wage Rec't:	0	
Non Wage Rec't:	1,758	1,761
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,758</b>	<b>1,761</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	0 (Done)
No. of Auditor Generals queries reviewed per LG	10 (07 Auditor general's queries reviewed per LG at the District H/Q.)	03 (03 Auditor general's reports reviewed at the district local government H/Qs)
Non Standard Outputs:	1 Quaterly field visits conducted in the 16 lower local governments of Amuria District  1 quaterly reports prepared and submitted to the District council and line ministries	The committee has not carried out any field visits.  Reports in draft form

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		2,960
Travel inland		680
Wage Rec't:	0	
Non Wage Rec't:	3,515	3,640
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>3,515</b>	<b>3,640</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

1 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q

1 quarterly monitoring report prepared by the district executive but not submitted to the council on the implementation of government programmes at the District H/Q

03 Executive committee meetings held at the district H/Q.

03 Executive committee meetings held at the district H/Q.

Fuel, Lubricants and Oils

8,200

Wage Rec't:

0

Non Wage Rec't:

9,500

8,200

Domestic Dev't:

0

Donor Dev't:

0

**Total****9,500****8,200****Additional information required by the sector on quarterly Performance**

The statutory bodies department is heavily under funded and it has posed a big challenge in the implementation of its council operations. The council is supposed to expend on the 20% local revenue collections but the proceeds are such meagre to run its ac

**4. Production and Marketing****Function: District Production Services**

1. Higher LG Services

**Output: District Production Management Services**

Non Standard Outputs:

32 staff paid monthly salaries for 12 months

10 visits on supervision and monitoring production field activities in the 10 old sub counties of Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela.

Minutes staff planning meetings conducted at district head quarters.

Departmental Annual WorkPlan produced

3 visit on support to OWC

4 Quarterly performance reports produced on time at the district headquarters

4 inland travels

8 stastatitcal

10 Monit

General Staff Salaries

33,923

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Allowances</i>		1,763
<i>Printing, Stationery, Photocopying and Binding</i>		711
<i>Telecommunications</i>		40
<i>Travel inland</i>		3,055
<i>Fuel, Lubricants and Oils</i>		2,997
<i>Wage Rec't:</i>	77,398	33,923
<i>Non Wage Rec't:</i>	3,619	3,592
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		4,973
<b>Total</b>	<b>81,016</b>	<b>42,487</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (none)
Non Standard Outputs:	Conducted 16 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogolai, Kaju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	10 pest and disease surveillance visits conducted in all the sub counties. 1 farmer training or workshop conducted 1 consultation travel with line ministry
	15 Pests and Diseases Surveill	
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		1,200
<i>General Supply of Goods and Services</i>		4,439
<i>Consultancy Services- Short term</i>		5,000
<i>Travel inland</i>		746
<i>Fuel, Lubricants and Oils</i>		513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,869	2,639
<i>Domestic Dev't:</i>	3,204	9,439
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,073</b>	<b>12,078</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	36250 (36, 250 Livestock taken to the slaughter slabs)	3600 (slaughters in the sub counties of Akoromit, Obalanga, Ogolai, Wera, Towncouncil and Kapelebyong, Abarilela)
No of livestock by types using dips constructed	0 (NIL)	0 (no dips constructed)



**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

No. of livestock vaccinated	30000 (30,000 livestock vaccinated majorly Goats, Sheep, Dogs, and poultry birds against assorted diseases like CBPP, CPP, Rabies and new castle in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	200 (200 dogs vaccinated against rabies in the sub counties of kapelebyong and acowa)
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Non Standard Outputs:	Trained 150 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk.  10 Field visits on monitoring of priv	16 disease surveillance visits to all the subcounties 16 visits to all the sub counties on supervision and support 15 visits on support to OWC on hieifer verification 2 inland travel while on consultations with ministry
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<i>Allowances</i>		1,084
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,419
<i>Fuel, Lubricants and Oils</i>		1,675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,869	4,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,869</b>	<b>4,228</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (none)
No. of fish ponds stocked	0 (N/A)	0 (no fish fry procured)
No. of fish ponds constructed and maintained	1 (One fish pond constructed in Kuju subcounty)	0 (no fish pond constructed)
Non Standard Outputs:	20 fish farmers trained in the subcounties of Kuju, Asamuk, Ogolai, Morugatuny, Apeduru, Akoromit, Orungo and Obalanga.  1 coordination visits made to line ministry.  30 enforcement and regulatory visits conducted in the subcounties and markets of	27 monitoring and supervision visits carried out at all sub counties 1 consultative travel to ministry 30 enforcement visits to sub counties

<i>Allowances</i>		504
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		1,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,868	2,781
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	4,368	2,781
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	5 (5 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to sources of funds)	0 (none)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	0 (none)
No of businesses inspected for compliance to the law	100 (Report on inspection of 100 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	10 (10 inspection and supervision visits)
No of businesses issued with trade licenses	500 (Report on issuing of 500 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	0 (none)
Non Standard Outputs:	N/A	1 travel inland on consultations
<i>Allowances</i>		326
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		1,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>2,061</b>

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

There is urgent need for recruitment of extension workers at sub counties which were affected by the shortfall in the wagebill.

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	-282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me	-346 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me
<i>General Staff Salaries</i>		457,253
<i>Incapacity, death benefits and funeral expenses</i>		1,235
<i>Welfare and Entertainment</i>		1,728
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Small Office Equipment</i>		1,204
<i>Electricity</i>		3,730
<i>Travel inland</i>		20,013
<i>Fuel, Lubricants and Oils</i>		22,318
<i>Maintenance - Vehicles</i>		7,000
<i>Transfers to Government Institutions</i>		61,858
<i>Wage Rec't:</i>	470,490	457,253
<i>Non Wage Rec't:</i>	55,333	58,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		61,858
<b>Total</b>	<b>525,823</b>	<b>577,333</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290 -Wera HC III- 168 -Abarilela HC III-74 -Morungatuny HC III-58 -Asamuk HC III-178 -Orungo HC III-188 -Kapelebyong HC IV- 430 -Obalanga HC III- 133 -Acowa HC III-215)	4223 (-Amuria HC IV-1684 - Kapelebyong HC IV-749 -Acowa HC III- 471 -Wera HC III-504 -Asamuk HC III-402 -Abarilela HC III-43 -Amusus HC III- 1)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-1346 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1547 (-Amuria HC IV-356 -Kapelebyong HC V-141 -Obalanga HC III-153 -Acowa HCIII-179 -Abarilela HC III-148 -Wera HC III-111 -Asamuk HC III- 164 -Orungo HC III-179 -Morungatuny HC III-43 -Amusus HC III-46 -Aeket HC II-27)

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)	75 (Amuria HC IV-136% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)
No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-1136 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV- 206 -Obalanga HC III-342 -Acowa HC III-319)	2304 (-Amuria HC IV-163 -Kapelebyong HC IV-87 -Amaseniko HC II-14 -Okoboi HC II- 87 -Agonga HCII- 7 Acowa HC III-209 -Ajeleik HC II- 52 -Angerepo HC II-63 -Abarilela HC III-165 -Arute HC II-49 -Wera HC III-102 -Asamuk HC III-149 -Akeriau HC II-36 -Orungo HC III-375 -Morungatuny HC II-140 -Olwa HC II-27 -Abia HC II-50 -Abeko HCII-50 -Amusus HC III-38 -Amilimil HC II-68 -Nyada HC II-65 -Aeket HC II-86)

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	74780 (-Amuria HC IV-5,289 -Akeriau HC II-357 -Aeket HC II-1,996 -Agonga HC II-2,378 -Golokwara HC II-2,611 -Wera HC III-6,312 -Amolo HC II-1,762 -Abarilela HC III-5,431 -Arute HC II-3,110 -Abia HC II-2,214 -Amilimil HC II-1,413 -Amusus HC II-2,349 -Morung'tuny HC III-3,670 -Olwa HC II-1,326 -Abeko HC II-1,601 -Asamuk HC III-5,072 -Orungo HC III-3,229 -K'byong HC IV-5,380 -Okoboi HC II-851 -Amaseniko HC II-2,186 -Nyada HC II-3,069 -Obalanga HC III-3,454 -Alito HC II-1,215 -Acowa HC III-4,043 -Ajeleik HC II-2,191 -Angerepo HC II-1,792)	79768 (-Amuria HC IV-710 -Kapelebyong HC IV-7470 -Amaseniko HC II-2430 -Angonga HC II- 681 -Acowa HC III-2731 Ajeleik HC II- 2582 -Angerepo HC II-2345 Arute HC II- 2330 Abarilela HC III-5179 -Wera HC III-5571 -Asamuk HC III-5778 -Amuria COU-1138 -Akeria HC II-1676 -Orungo HC III-3500 -Morungatuny HC III-4228 -Olwa HC II- 1342 -Abia HC II-3069 -Abeko HCII- 1362 -Amusus HC III- 1471 Amilimil HC II- 2082 -Nyada HC II-4005 -Aeket HC II-1435)
No.of trained health related training sessions held.	6 (-02 health related training sessions held in Kapelebyong and Amuria HSDs  -02 on job mentorship trainings held Kapelebyong and Amuria HSDs  -01 DQA training in Kapelebyong and Amuria HSDs  -01 refresher training session in Kapelebyong and Amuria HSDs.)	2 ( health related training sessions held in Kapelebyong and Amuria HSDs)
Number of trained health workers in health centers	40 (-Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)	0 (None)
Non Standard Outputs:	None	N/A

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
LG Conditional grants		17,397
Conditional transfers for PHC- Non wage		4,272
Wage Rec't:		0
Non Wage Rec't:	24,901	21,668
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,901</b>	<b>21,668</b>

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

Non Standard Outputs:	None	Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPD block in Abarilela HC III onstruction of walk wa
Residential buildings (Depreciation)		2,880
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,027	2,880
Donor Dev't:		0
<b>Total</b>	<b>15,027</b>	<b>2,880</b>

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

In Quarter 1 OPD utilisation was at 125%. This was attributed to the recruitment of 64 healthworkers which rose the staffing percentage to 75%, malaria and no pneumonia registered the biggest number

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

No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1062 (In 108 government aided schools throughout the district.)
No. of teachers paid salaries	1097 (In 108 government aided schools.)	1062 (In 108 government aided schools throughout the district.)
Non Standard Outputs:	Nil	Nil
General Staff Salaries		1,463,463
Wage Rec't:	1,453,999	1,463,463
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,453,999</b>	<b>1,463,463</b>

**Vote: 565** Amuria District**2015/16 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***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	72356 (In all gov't aided school)	71775 (In all gov't aided school throughout the district.)
No. of student drop-outs	2500 (In all primary schools.)	581 (In all gov't aided school)
No. of Students passing in grade one	150 (In all primary schools with pupils for PLE.)	0 (N/A)
No. of pupils sitting PLE	4550 (Pupils registered for PLE in all schools with UNEB centers)	4550 (Pupils registered for PLE in all schools with UNEB centers)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers for Primary Education</i>		195,597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,086	195,597
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>221,086</b>	<b>195,597</b>

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

No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nil)
No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)
Non Standard Outputs:	Retention paid fo Oidala p/s in Abarilela s/c, ,Amare p/s in Obalanga s/c.	Retention paid fo Oidala p/s in Abarilela s/c, Payment for making BoQs was made.
<i>Non Residential buildings (Depreciation)</i>		4,468
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,515
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,750	5,983
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>104,750</b>	<b>5,983</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)
No. of latrine stances constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Retentionpaid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c.
<i>Non Residential buildings (Depreciation)</i>		1,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	23,000	1,778
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,000</b>	<b>1,778</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	143 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	179 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School, Kuju Seed SS, Obalanga Comprehensive SS and Obalanga Seed SS.)
No. of students passing O level	0 (Nil)	0 (Not applicable in this quarter.)
No. of students sitting O level	0 (Nil)	0 (Not applicable in this quarter.)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		288,057
<i>Wage Rec't:</i>	215,309	288,057
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215,309</b>	<b>288,057</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.S.St. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	5671 (In schools getting USE grants; Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School, Kuju Seed SS, Obalanga Comprehensive SS and Obalanga Seed SS.)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers for Secondary Schools</i>		295,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	295,150	295,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>295,150</b>	<b>295,150</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		



**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in USE	0 (Nil)	0 (Nil)
No. of classrooms constructed in USE	0 (Nil)	2 (Payment for completions of classrooms and procurement of furniture was done for Obalanga Comprehensive SS in Obalanga S/C.)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		16,407
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,167	16,407
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,167</b>	<b>16,407</b>

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

No. of students in tertiary education	246 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	270 ( At Wera Technical School in Wera s/c.)
No. Of tertiary education Instructors paid salaries	27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	26 ( At Wera Technical School in Wera s/c.)
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute
<i>General Staff Salaries</i>		32,553
<i>Books, Periodicals &amp; Newspapers</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,063
<i>Travel inland</i>		68,337
<i>Wage Rec't:</i>	35,450	32,553
<i>Non Wage Rec't:</i>	0	77,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,450</b>	<b>109,953</b>

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.  1 annual, & 4 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.  Active Scouts & Girl Guide Associations.  10 functional Early Childhood	Salaries paid to 4 education staff at the district headquarters.  One quarterly work plan and report submitted to the MoES. Documents picked and submitted to UNEB.  One monitoring report for the Committee of council discussed.
<i>General Staff Salaries</i>		15,847
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel inland</i>		2,078
<i>Maintenance - Civil</i>		375
<i>Maintenance - Vehicles</i>		2,260
<i>Wage Rec't:</i>	15,968	15,847
<i>Non Wage Rec't:</i>	8,431	5,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,399</b>	<b>21,456</b>

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

No. of primary schools inspected in quarter	86 (Primary schools and ECD centres.)	69 (65 primary schools and 4 ECD centres.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	2 (Wera Technical School, Ogoi Technical Institute.)
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	1 (One inspection report.)
No. of secondary schools inspected in quarter	18 (Secondary school in the district)	4 (Asamuk SS, Obalanga Seed SS, Obalanga Comprehensive SS and Labira Girls SS.)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		7,074
<i>Maintenance - Vehicles</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,329	8,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,329</b>	<b>8,274</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Function: District, Urban and Community Access Roads</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of District Roads Office</b>		
Non Standard Outputs:	Oner quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid,	One quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced , contract staff salaries paid,
<i>General Staff Salaries</i>		6,189
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,600
<i>Allowances</i>		3,278
<i>Travel inland</i>		17,948
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	4,176	6,189
<i>Non Wage Rec't:</i>	4,818	2,948
<i>Domestic Dev't:</i>	13,350	25,878
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,343</b>	<b>35,015</b>
<i>2. Lower Level Services</i>		
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads periodically maintained	0 (NIL)	4 (Periodic maintenance of 1km Amosing - Okoboi road, 1km Wera - Amuria road, 1km Orungo - Obalanga road and 1km Komolo - Abarilela - Akore road)
Length in Km of District roads routinely maintained	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	0 (NIL)
Non Standard Outputs:		Prospecting and testing of materials for gravel works done in all the District roads to be mechanically maintained.
<i>Conditional transfers for Road Maintenance</i>		11,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,692	11,457
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,692</b>	<b>11,457</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District Engineering Services**1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters
<i>Maintenance - Vehicles</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	1,840
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,840</b>

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

Non Standard Outputs:	Ensure all planned activities are fully accomplished in the right manner	all planned activities in this quarter were fully acompleted
	Routine compound slashing once every quarter , procurement of cleaning detergents for the District Water Office	Routine compound slashing was done and procurement of cleaning detergents for the District Water Office flash toilets and general office cleaning
	Compiling of activity progressive reports at the end of every	Compiling of activity progressive repor
<i>Travel inland</i>		8,000
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		9,914
<i>Wage Rec't:</i>	5,334	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,510	17,914
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,844</b>	<b>21,182</b>

**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.)	24 (Technical supervision visits were done during the sitting, drilling, custting and installation of the 20 and 6 water sources donated by Link to Progress (LTP) and Field of Life respectively across the district.)
No. of water points tested for quality	0 (None)	0 (None)

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting to be conducted at the District Headquarters ( Water Office Board Room))	1 (one Meeting was conducted at the District Headquarters ( Education Office Board Room) were all WASH actors were invited to participated.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards)	8 (8 Mandatory public notices placed at the District Water Office Notice Board, Education, planning and Administration Notice at the District Head Quarters plus sub counties and other public Notice Boards on WASH ongoing and upcoming projects.)
No. of sources tested for water quality	0 (None)	0 (None)
Non Standard Outputs:	NILL	N/A
<i>Allowances</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		606
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,733	6,266
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,733</b>	<b>6,266</b>

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

No. Of Water User Committee members trained	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	13 (Advocacy meetings ate District Headquarters, community sensitisations in the locations where drilling will take place)	15 (Advocacy meetings that was to be held at the District Headquarters was pushed to second quarter due to a numberly of projects to fleet in quarter one, community sensitisations in the locations where drilling will take place has been done and first level training to start off in quarter 2.)
No. of water user committees formed.	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
Non Standard Outputs:	NILL	N/A
<i>Allowances</i>		1,800
<i>Workshops and Seminars</i>		1,325

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		524
<i>Travel inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,468	7,149
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,468</b>	<b>7,149</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community sensitisation meetings done (5 lower local Government)	137 committees with BHs were met 15 Community sensitisation meetings held in the 16 lower local Government
	17 baseline surveys carried out in the beneficiary communities of water sources on both sanitation and hygiene aspects	15 baseline surveys carried out in the beneficiary communities of water sources 9 to be drilled by the District and 6 by WASH development pa
	One radio talk show conducted at the local radio station on sani	
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,896	1,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,896</b>	<b>1,600</b>

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

Non Standard Outputs:	(i) Salaries Paid to 04 District staff	Salaries paid for the 4 District staff in the months of July, August and September
	(ii) Travel Inland	Motor cycle Honda Brazil collected from Honda Uganda
	(iii) Procurement & maintenance of office & field equipment	
	(iv) Procurement of office stationery & other items	
	(iv) Office operations & contingencies.	
<i>General Staff Salaries</i>		17,394

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Bank Charges and other Bank related costs</i>		595
<i>Travel inland</i>		786
<i>Wage Rec't:</i>	17,000	17,394
<i>Non Wage Rec't:</i>	3,087	1,381
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>20,087</b>	<b>18,775</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	0 (Nil)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (N/A)
Non Standard Outputs:	Procurement of Nursery tools, and seeds.	7 kg of assorted tree seed procured from NFA tree seed centre Namanve (2kg Pine caribea locally collected, 2kg Bathedavia and 3kg Grevillea robusta)
<i>Travel inland</i>		3,666
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,915	3,666
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,915</b>	<b>3,666</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	3 (Field inspection, enforcement and regulation visits conducted on Forest and Wetlands)	2 (Environmental monitoring done in the sub counties of Okungur and Willa. Communities of Amootom & Agonga in Okungur were sensitized on sustainable forest resource utilization; and enforcement done in Willa sub county Alere parish Alere village with 01 offender arrested)
Non Standard Outputs:	Nil	N/A
<i>Allowances</i>		202
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,218	202
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,218</b>	<b>202</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	02 (Land disputes attended and resolved)	0 (Nil)

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	03 Land advocacy and sensitisation meetings held	03 land advocacy meetings held in Obalanga, Okungur and Kapelebyong sub counties with a total attendance of 120 participants (66 female & 54 males)
	05 Area Land Committees (ALCs) trained	
	Reports from ALCs verified	05 Area land committees trained in the sub counties of Kuju, Okungur, Kapelebyong and Obalnaga; and in
<i>Workshops and Seminars</i>		1,701
<i>Travel inland</i>		303
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,318	2,004
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,318</b>	<b>2,004</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	03 Site inspection for Infrastructure Development /Approval of Building Plans conducted	04 site inspection visits done in the sub counties of Ogolai, Obalanga, Wera and Amuria Town Council with a total 06 development sites inspected/guided on infrastructure development
	01 Physical Planning Committees established & trained	01 Physical Planning Committee established and trained in Acowa sub c
<i>Workshops and Seminars</i>		650
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,818	650
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,818</b>	<b>650</b>

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

There should be increased allocation of funds to the sector at the district and the centre through the MWE should consider sourcing grants to the forestry and lands sub sectors

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



**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year  1 quarterly supervision & monitoring reports produced  1 reviewed departmental 5 year devt plan  1 Draft departmental 5 year (20	16 staff paid salary for the whole quarter  1 set of minutes of the departmental meeting in produced  1 report on the quarterly supervision & monitoring report to CDOs produced  1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan developed
<i>General Staff Salaries</i>		26,208
<i>Workshops and Seminars</i>		3,156
<i>Printing, Stationery, Photocopying and Binding</i>		905
<i>Bank Charges and other Bank related costs</i>		170
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,868
<i>Maintenance - Vehicles</i>		4,700
<i>Wage Rec't:</i>	23,515	26,208
<i>Non Wage Rec't:</i>	5,618	10,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,133</b>	<b>37,107</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners enrolled in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	267 (FAL learners enrolled for training in all sub counties as follows: Orungo (14), Acowa(12), wera(21), Asamuk(19), Morungatuny(16), Abarilela(13), Kapelebyong (12), Kuju (16), Obalanga (12), Amuria town council,(25) Okungur (13), Akoromit(14), Ogolai(27), Akeriau(11), Apeduru (12), Willa(30))
Non Standard Outputs:	1FAL district review meetings  Nil  Procured and maintain equipment to facilitate FAL work  FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council	1 FAL reveiew meeting held at the district headquarters
<i>Allowances</i>		2,300
<i>Workshops and Seminars</i>		1,670
<i>Travel inland</i>		1,203
<i>Wage Rec't:</i>		

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	4,218	5,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,218</b>	<b>5,173</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Not applicable	
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1),	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1),
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	517	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>517</b>	<b>5,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (NIL)
Non Standard Outputs:	10 youth ps supported with income generation projects  1 monitoring visit carried out to the youth programmes.  Youth council motorcycle maintained  Youth participate in national events	1report on support to Youth group supported with IGA at Apeduru sub county produced  Monitoring done to youth groups in 10 administrative units of Wera, Amuria Town Council, Willa, Kuju, Asamuk, kapelebyong, Morungatuny, Orungo, Ogolai, Obalanga  1 y
<i>Allowances</i>		470
<i>Workshops and Seminars</i>		940
<i>General Supply of Goods and Services</i>		4,651
<i>Maintenance - Vehicles</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	6,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,539</b>	<b>6,635</b>

**Vote: 565** Amuria District**2015/16 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****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (NIL)	
Non Standard Outputs:	1 Mobilization and monitoring report on PWDs projects compiled.	1 Mobilization and monitoring report on PWDs projects compiled.	
	5 Groups of persons with Disability (PWDs) supported with IGAs	1 report on support to persons with Disability (PWDs) in Obalanga supported with IGAs produced	
	Nil		
	1 coordination meetings held for PWDs	1 set of minutes of the coordination meeting for PWDs produced	
<i>Allowances</i>			808
<i>Workshops and Seminars</i>			620
<i>General Supply of Goods and Services</i>			430
<i>Travel inland</i>			1,028
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,917		2,886
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>5,917</b>		<b>2,886</b>

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

No. of women councils supported	17 (17 functional Women Councils in place)	17 (1 women council supported at the district level)	
Non Standard Outputs:	1 monitoring visit carried out to the youth programmes.	Nil. Activity carried forward	
<i>Allowances</i>			930
<i>Travel inland</i>			500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,539		1,430
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,539</b>		<b>1,430</b>

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

In the past Community Driven Development funds were sent to the Community Development departmental account. This caused double reporting on CDD by the district and sub counties. To avoid this, the district now transfers the funds to subcounties directly

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 motor vehicle maintained Office facilities and equipment maintained & operational 1 Bimonthly departmental meetings held 2 officers' monthly salaries paid	1 motor vehicle maintained Office facilities and equipment maintained & operational 1 Bimonthly departmental meetings held 2 officers' monthly salaries paid
<i>General Staff Salaries</i>		8,580
<i>Travel inland</i>		974
<i>Maintenance - Vehicles</i>		1,540
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		134
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Telecommunications</i>		60
<i>Information and communications technology (ICT)</i>		365
<i>Electricity</i>		150
<i>Wage Rec't:</i>	9,225	8,580
<i>Non Wage Rec't:</i>	3,722	3,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,947</b>	<b>12,268</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Not applicable)
No of Minutes of TPC meetings	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)
Non Standard Outputs:		Nil
<i>Welfare and Entertainment</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>280</b>
<b>Output: Operational Planning</b>		

**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1) 1 Quarterly LDG implimentation progress reports produced at the district headquarters 2) 1 quarterly reviews meetings 3) 1 Quarterly submissions of reports to line ministries	1 budget output performance report (4th Quarter for 2014/15) prepared and submitted to MoFPED; Final Performance Contract (Form B) prepared and submitted to MoFPED
<i>Computer supplies and Information Technology (IT)</i>		501
<i>Printing, Stationery, Photocopying and Binding</i>		6,308
<i>Travel inland</i>		1,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,763	4,266
<i>Domestic Dev't:</i>	2,480	4,398
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,242</b>	<b>8,664</b>

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

Non Standard Outputs:	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015
	1 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015	
<i>Travel inland</i>		4,277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,081	4,277
<i>Domestic Dev't:</i>	2,529	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,610</b>	<b>4,277</b>

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

**Vote: 565** Amuria District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salaries for 4 departmental staff paid, One laptop procured. Office supplies procured. Maintenance of computers ,Motorcycle. & Office Equipment. CPD workshops attended by Staff.	Salaries for 3 departmental staff paid. Two cameras procured. Maintenance of computers, Motorcycle. workshops attended by Staff.
<i>General Staff Salaries</i>		2,939
<i>Computer supplies and Information Technology (IT)</i>		267
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Small Office Equipment</i>		152
<i>Travel inland</i>		8,372
<i>Maintenance - Vehicles</i>		449
<i>Wage Rec't:</i>	4,090	2,939
<i>Non Wage Rec't:</i>	7,237	9,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,327</b>	<b>12,898</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (N/A)	20/10/2015 (First Quarter Management letter at Amuria Central Registry, The Final Report will be submitted by end of October.)
No. of Internal Department Audits	63 (3 lower local Governments, 26 primary schools, 2 Secondary Schools, and 5 District Accounts audited. 23 projects district wide monitored. Verification of Revenue in 4 LLGs)	5 (3 lower local Governments, 26 primary schools, 2 Secondary Schools, and 5 District Accounts audited. 23 projects district wide monitored.)
Non Standard Outputs:	First quarterly audit report prepared and submitted	First quarterly audit report prepared but not submitted
<i>Subscriptions</i>		800
<i>Travel inland</i>		3,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,818	4,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,818</b>	<b>4,081</b>

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

<i>Wage Rec't:</i>	2,498,827	2,526,607
<i>Non Wage Rec't:</i>	917,330	917,330
<i>Domestic Dev't:</i>	121,888	121,888
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,632,655</b>	<b>3,632,655</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 88 staff of Amuria District Administration and Amuria Urban Council headquarters.	0	Nil
	60 Coordination Meetings with stake holders held.	10 Coordination Meetings with Line Ministries held in Kampala eg approval of salaries of staff.		
	8 District public celebrations held at Amuria District.	Paid court charges to 2 Judgement creditor		
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.			
	6 Top up allowances paid to 4 Doctors at Amuria District.			

*Expenditure*

211101 General Staff Salaries	<b>273,459</b>	108,208	39.6%
212106 Validation of old Pensioners	<b>5,000</b>	135	2.7%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	432	21.6%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	7,309	73.1%
282102 Fines and Penalties/ Court wards	<b>10,000</b>	5,965	59.7%
<i>Wage Rec't:</i>	<b>273,459</b>	<i>Wage Rec't:</i> 108,208	<i>Wage Rec't:</i> 39.6%
<i>Non Wage Rec't:</i>	<b>39,155</b>	<i>Non Wage Rec't:</i> 13,840	<i>Non Wage Rec't:</i> 35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>312,614</b>	<b>Total 122,048</b>	<b>Total 39.0%</b>

**Output: Human Resource Management**

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	03 Updated pay roll reports produced and submitted to Ministry on Monthly basis.	0	Nil
	4 disciplinary committee meetings held .	01 disciplinary committee meetings held at Amuria District Headquarters		
	30 sanctions applied annually.			
	30 rewards applied to 30 district staff annually			

*Expenditure*

227001 Travel inland	<b>4,000</b>	11,885	297.1%
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# Vote: 565 Amuria District

# 2015/16 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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### Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	11,885	<i>Non Wage Rec't:</i>	148.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>11,885</b>	<b>Total</b>	<b>148.6%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessed and incorporated into the Capacity building plan.)	yes (Availability and implementation of LG capacity building policy and plan at Amuria Headquarters.)	#Error	Nil
No. (and type) of capacity building sessions undertaken	12 (3 Headquarter and 3 LLG staff facilitated for 9 months career training in post graduate diplomas and Short Courses.  6 sessions of work shop category within the duration of 1-8 days for skills development training held.)	3 (2 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma at UMI  1 session of work shop category within the duration of 1-8 days for skills development training held at District headquarters(HIV/AIDS at workplace))	25.00	
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly at headquarters of each subcounty.		

#### Expenditure

221003 Staff Training	<b>63,000</b>	8,900	14.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>63,000</b>	<i>Domestic Dev't:</i>	8,900
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>63,000</b>	<b>Total</b>	<b>8,900</b>
			<b>14.1%</b>

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

%age of LG establish posts filled	20 (20% of Local Government posts filledat Amuria District.)	00 (Nil)	.00	Approvals for recruitment is still being sought from relevant ministries.
Non Standard Outputs:	Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.  17 Revenue taskforces constituted and functional in 16 Lower Local Governments and the Higher Local Government.	Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.		

#### Expenditure

227001 Travel inland	<b>12,000</b>	5,811	48.4%
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**Vote: 565** Amuria District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	5,811	<i>Non Wage Rec't:</i>	48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>5,811</b>	<b>Total</b>	<b>48.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	2 Publication Produced one in the Monitor and another in the new vision .	0	Nil
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*Expenditure*

221001 Advertising and Public Relations	<b>5,000</b>	5,950	119.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	5,950
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,950</b>
			<b>Total</b> 119.0%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (All Government Programs and Projects Monitored once on quaterly basis.)	1 (All Government Programs and Projects Monitored once on quaterly basis one report produced at Amuria District Headquarters)	25.00	Nil
No. of monitoring reports generated	()	01 (01 Monitoring report for the County Generated.)	0	
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.		

Paid retension for Completion of rehabilitations at Kapelebyong subcounty administrtaion block  
Paid URA dues for all works undertaken by service providers.

*Expenditure*

228002 Maintenance - Vehicles	<b>10,000</b>	18,291	182.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	18,291
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>18,291</b>
			<b>Total</b> 182.9%

# Vote: 565 Amuria District

# 2015/16 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

**Output: Records Management**

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 4000 mails received and delivered to and from the district	100 ditrict New staff files taken on safe custody . General subject files Maintained at Amuria district headquarters. Atleast 1000 mails received and delivered to and from the district	0	Nil
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>		128	3.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't:	128	Non Wage Rec't: 2.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>128</b>	<b>Total</b> 2.1%

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2015 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)	31/8/2015 (Financial reports prepared and submitted to relevant authorities.)	#Error	Under staffing in the department coupled with insufficient funding remains a major constraint in timely production of the reports.
Non Standard Outputs:	12 Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervision and monitoring reports produced.	3 Monthly reventur and Expenditure reports prepared and submitted		

*Expenditure*

211101 General Staff Salaries	<b>132,235</b>	27,335	20.7%
221003 Staff Training	<b>2,000</b>	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,090</b>	294	4.8%
222001 Telecommunications	<b>350</b>	150	42.9%

**Vote: 565** Amuria District

**2015/16 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**

227001 Travel inland	<b>11,750</b>	15,326	130.4%	
<i>Wage Rec't:</i>	<b>132,235</b>	<i>Wage Rec't:</i> 27,335	<i>Wage Rec't:</i> 20.7%	
<i>Non Wage Rec't:</i>	<b>26,997</b>	<i>Non Wage Rec't:</i> 17,270	<i>Non Wage Rec't:</i> 64.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>159,232</b>	<b>Total 44,605</b>	<b>Total 28.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	48000000 (The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)	28778328 (LST for first quarter amounting to 28,778,328 was received by the District from the deductions made by MOPS)	59.95	The dwindling revenue sources with no new ones introduces leaves the District dependant on mosly Transfers from Ministry of Finance Planning and Economic Development. Inadequate staffing at sub-county level to help sensitize and follow tax payers
Value of Other Local Revenue Collections	49211226 (these are revenues collected at both Subcounty level and at the District)	0 (Local revenue collected at end of quarter 3 amounted to and broken down as follows)	.00	
Value of Hotel Tax Collected	0 (N/A)	0 (the District has not collected any Local Hotel tax. It is only Town council that is collecting the same)	0	
Non Standard Outputs:	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeria,Kuju,Willa,Apeduru,Obalang a,Okungur,Akoromit Ogolai,and	other revenues that the District received where Bid fees worth 7,792,500, Trading Licences 1,497,500, Loan Applications 255,000, Market dues 18,642,186, Land fees 115000,and interest earned of 9,354,675		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	4,000	44.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>13,449</b>	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 29.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>13,449</b>	<b>Total 4,000</b>	<b>Total 29.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	20/03/2015 (The Draft Budget and Workplan for the FY 2015/2016 to be laid before the District Council at Amuria District Headquarters.)	15/03/2015 (the draft budget 2016/2016 was prepared and laid to council for scrutiny.)	#Error	There is under staffing in the department as well as underfunding to finance department. The sector has less than 45 percent staffing levels and depends on meagre
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# Vote: 565 Amuria District

# 2015/16 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

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters)	29/09/2015 (A set of Budget books were produced and distributed to relevant stakeholders)	#Error	local funds and un conditional grant.
Non Standard Outputs:	Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014	Budget conference was conducted in quarter 2 2015/2016		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	1,010	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,889</b>	1,010	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,889</b>	<b>1,010</b>	<b>6.8%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	80 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED	eleven trips were made to the Bank with in the quarter the quarter. One Obt report prepared and submitted to MOFPED	0	Non committed staff especially those at Sub-county level causing delays in preperation of OBT reports.
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*Expenditure*

221003 Staff Training	<b>1,500</b>	1,500	100.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	198	39.6%
227001 Travel inland	<b>7,943</b>	7,000	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,043</b>	8,698	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,043</b>	<b>8,698</b>	<b>54.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (15 copies of Final Accounts for Financial year 2014/15 prepared and submitted to Office of Auditor General Kampala)	31/8/2015 (Final account wre produced and submitted to Office of the OAG)	#Error	All the requirements had been fulfilled at the end of quarter one 2015/2016 in line with the planned activities.
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# Vote: 565 Amuria District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly supervision and monitoring reports prepared and at the District Headquarters. quarter one supervision and monitoring report was prepared at the District

4 Accounts Staff trained on financial management

*Expenditure*

221014 Bank Charges and other Bank related costs	500	198	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,046	198	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,046</b>	<b>198</b>	<b>1.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	06 council meetings held at Amuria District H/Q.	No council was held	0	lack of adequater funding for the operations of council activities.
	12 Month salaries paid to 16 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q	3 monthly salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q		
	4 Supervision and monitoring of council operations in the whole district 12 executive meetings to be held at the district H/Qs. 3 standing committee meetings held at the district H/Qs. Political monitoring of both the executive and committee of council.	03 executive meetings held at the district H/Qs. 1 Political monitoring handled by the District executive		

*Expenditure*

222003 Information and communications technology (ICT)	5,000	2,500	50.0%
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**Vote: 565** Amuria District**2015/16 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**

211101 General Staff Salaries	261,795	35,388	13.5%	
211103 Allowances	9,896	12,126	122.5%	
212103 Pension for Teachers	0	20,492	N/A	
212105 Pension and Gratuity for Local Governments	0	12,897	N/A	
227001 Travel inland	10,000	6,646	66.5%	
227004 Fuel, Lubricants and Oils	7,000	1,000	14.3%	
228002 Maintenance - Vehicles	12,000	1,470	12.3%	
Wage Rec't:	261,795	Wage Rec't: 35,388	Wage Rec't: 13.5%	
Non Wage Rec't:	151,726	Non Wage Rec't: 57,130	Non Wage Rec't: 37.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>413,521</b>	<b>Total 92,518</b>	<b>Total 22.4%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	10 contracts committee meetings held at Amuria District H/Qs	0	Allocation of the conditional grant is small and poses a big challenge to the operations of the Unit.
	12 Monthly and 4 quarterly reports prepared and submitted to PPDA.	1 quarterly report prepared and submitted to the PPDA-kampala		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	706	88.3%	
227001 Travel inland	1,175	1,036	88.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,030	Non Wage Rec't: 1,742	Non Wage Rec't: 24.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,030</b>	<b>Total 1,742</b>	<b>Total 24.8%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	02 DSC meetings held at Amuria district H/Qs.	0	The allocation to the unit is limited and can not run all the operations.
	4 Quarterly reports submitted to public service commission and relevant offices.	1 Quarterly reports produced and submitted to public service commission and other relevant offices.		
		3 sets of minutes of DSC meetings.		

*Expenditure*

211103 Allowances	4,500	1,631	36.2%	
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**Vote: 565** Amuria District

**2015/16 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**

221001 Advertising and Public Relations	5,000	2,200	44.0%	
221004 Recruitment Expenses	10,000	2,353	23.5%	
221014 Bank Charges and other Bank related costs	19	95	500.2%	
227001 Travel inland	5,050	4,852	96.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,669	11,131	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,669</b>	<b>11,131</b>	<b>37.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	10 (Land board meetings held at the district Headquarters.)	00 (No land board meetings held so far until after the induction of the committee.)	.00	The DLB committee has not began its operations until its inducted.
No. of land applications (registration, renewal, lease extensions) cleared	100 (75 land Applications, 50 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	00 (15 land applications, 08 for registration and 20 requests for land titles delivered at the Amuria district H/Qs.)	.00	
Non Standard Outputs:	12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices.	1 quaterly report prepared and submitted to the ministry of lands and other relevant offices.		

*Expenditure*

211103 Allowances	1,500	1,015	67.7%	
227001 Travel inland	1,505	746	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,030	1,761	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,030</b>	<b>1,761</b>	<b>25.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	0 (Done)	.00	funding is limited.
No. of Auditor Generals queries reviewed per LG	40 (30 Auditor general's queries reviewed per LG at the District H/Q.)	03 (03 Auditor general's reports reviewed at the district local government H/Qs)	7.50	
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	The committee has not carried out any field visits.		
	4 quaterly reports prepared and submitted to the District council and line ministries	Reports in draft form		

# Vote: 565 Amuria District

# 2015/16 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

*Expenditure*

211103 Allowances	3,500	2,960	84.6%	
227001 Travel inland	1,200	680	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,060	3,640	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,060</b>	<b>3,640</b>	<b>25.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	1 quarterly monitoring report prepared by the district executive but not submitted to the council on the implementation of government programmes at the District H/Q	0	The political period/tension for the district councillors is high.
	04 Executive committee meetings held at the district H/Q.	03 Executive committee meetings held at the district H/Q.		

*Expenditure*

227004 Fuel, Lubricants and Oils	38,000	8,200	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,000	8,200	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,000</b>	<b>8,200</b>	<b>21.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 low staffing level at the sub counties



**Vote: 565** Amuria District**2015/16 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:	32 staff paid montly salaries.	10 visits on supervision and monitoring production flied activities in the 10 old sub counties of Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela.		
	4 Staff planning meetings conducted at district education board room.			
	Departmental Annual WorkPlan produced.			
	4 Quarterly performance reports produced on time at the district headquarters	3 visist on support to OWC 4 inland travels 8 stastatitcal		
	40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits .			
	120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela			
	4 trips made to entebbe on quarterly report submission.			
	Equipment procured, maintained and repaired.			
	Utilities paid that is electricity and water			

*Expenditure*

211101 General Staff Salaries	<b>309,591</b>	33,923	11.0%
211103 Allowances	<b>0</b>	1,763	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	711	177.7%
222001 Telecommunications	<b>0</b>	40	N/A
227001 Travel inland	<b>8,894</b>	3,055	34.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,997	N/A
Wage Rec't:	<b>309,591</b>	Wage Rec't: 33,923	Wage Rec't: 11.0%
Non Wage Rec't:	<b>14,474</b>	Non Wage Rec't: 3,592	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 4,973	Donor Dev't: 0.0%
<b>Total</b>	<b>324,065</b>	<b>Total 42,487</b>	<b>Total 13.1%</b>

**Output: Crop disease control and marketing**

**Vote: 565** Amuria District

**2015/16 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 Plant marketing facilities constructed	1 (One market shade constructed at Akoromit daily market.)	0 (none)	.00	unrealable weather (long dry spell)
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**Vote: 565** Amuria District

**2015/16 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:	<p>64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur and Kapelebyong.</p> <p>Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases.</p> <p>32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju &amp; Abarilela</p> <p>4 Consultations trips made to reports submissions to MAAIF.</p> <p>2 Farmer Training conducted on Control and management of pests and disease.</p> <p>Procured 20 agricultural spraying pumps (CP 15) for progressive farmers.</p> <p>Established 4 demonstration plots under chinese consultancy services</p>	<p>10 pest and disease surveillance visits conducted in all the sub counties.</p> <p>1 farmer training or workshop conducted</p> <p>1 consultaion travel with line ministry</p>		
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**Vote: 565** Amuria District**2015/16 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**

211103 Allowances	0	180		N/A
221002 Workshops and Seminars	2,200	1,200		54.5%
224002 General Supply of Goods and Services	0	4,439		N/A
225001 Consultancy Services- Short term	5,000	5,000		100.0%
227001 Travel inland	7,474	746		10.0%
227004 Fuel, Lubricants and Oils	0	513		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,639	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	9,439	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>12,078</b>	<b>Total</b>
				<b>49.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	144000 (Report on 144,000 livestock taken to the slaughter slabs in all the LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. :)	3600 (slaughters in the sub counties of Akoromit, Obalanga, Ogolai, wera, Towncouncil and Kapelebyong, Abarilela)	2.50	limited or unavailability of vaccines for livestock vaccinations lack of staff at sub county
No of livestock by types using dips constructed	0 (N/A)	0 (no dips constructed)	0	
No. of livestock vaccinated	120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and poultry bird in the 16 sub counties of Orungo, Morugatuny, Ogo lai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	200 (200 dogs vaccinated against rabies in the sub counties of kapelebyong and acowa)	.17	

**Vote: 565** Amuria District**2015/16 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:	<p>Trained 600 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;</p> <p>40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau</p> <p>4 consultative trips made to MAAIF.</p> <p>Office coordination and running done .</p> <p>1 staff trained on artificial insemination</p> <p>40 livestock traders trained on veterinary legislation at the district headquarters.</p> <p>Cold chain system maintained</p>	<p>16 disease surveillance visits to all the subcounties</p> <p>16 visits to all the sub counties on supervision and support</p> <p>15 visits on support to OWC on hieifer verification</p> <p>2 inland travel while on consultations with ministry</p>		
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*Expenditure*

211103 Allowances	<b>0</b>	1,084	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	50	12.5%
227001 Travel inland	<b>7,974</b>	1,419	17.8%

**Vote: 565** Amuria District

**2015/16 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**

227004 Fuel, Lubricants and Oils	0	1,675		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 11,474		<i>Non Wage Rec't:</i> 4,228	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b> 11,474		<b>Total</b> 4,228	<b>Total</b>	<b>36.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Acowa and Morugatuny..)	0 (none)	.00	low staffing
No. of fish ponds stocked	12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogolai, Obalanga and Akoromit.)	0 (no fish fry procured)	.00	
No. of fish ponds constructed and maintained	4 (Constructed 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogolai s/c.)	0 (no fish pond constructed)	.00	

**Vote: 565** Amuria District

**2015/16 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: 40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing.  
 4 coordination visits made to line ministry.  
 Procured 15,000 Fish fry (cat fish).  
 Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru. .  
 Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru..  
 Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru.  
 Office coordination and staff meetings conducted.

*Expenditure*

211103 Allowances	0	504	N/A
221011 Printing, Stationery, Photocopying and Binding	300	27	9.0%
227001 Travel inland	6,499	860	13.2%
227004 Fuel, Lubricants and Oils	0	1,390	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,473	2,781	24.2%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,473</b>	<b>2,781</b>	<b>15.9%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	2000 (Report on issuing of 2000 businesses with trading licenses from the six town	0 (none)	.00	none
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**Vote: 565** Amuria District

**2015/16 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**

	boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)			
No of businesses inspected for compliance to the law	400 (Report on inspection of 400 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	10 (10 inspection and supervision visits)	2.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	0 (none)	.00	
No of awareness radio shows participated in	20 (Report on 20 micro, small scale producers & processors cooperatives sensitized on radio from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	0 (none)	.00	
Non Standard Outputs:	N/A	1 travel inland on consultations		

*Expenditure*

211103 Allowances	<b>0</b>	326	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	30	10.0%
227001 Travel inland	<b>2,500</b>	240	9.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,465	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>3,500</b>	<i>Non Wage Rec't:</i> 2,061	<i>Non Wage Rec't:</i> 58.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,500</b>	<b>Total 2,061</b>	<b>Total 58.9%</b>



**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0

Some health workers have not accessed the payroll

**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	-282 health workers paid Salaries and allowances in 30 government units for 12 months -08 cold chain maintenance trips done in each of the 21 health units -04 joint quaterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times -04 quarterly DHMT/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 -04 radio talk shows conducted -08 community dialogues conducted -12 DHT meetings conducted at DHO's office -04 partner coordination meetings held at DHO' s office -08 coordination/liason trips made with line ministry (MOH)/Partners -04 epidemic assessment and response activities/visits conducted in affected communities -04 mentorship visits conducted on nutrition in the Health Facilities -IPV and HPV rolled out in all District sub counties -Mass measles campaign conducted in all District sub counties	-346 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other me
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*Expenditure*

211101 General Staff Salaries	<b>1,881,960</b>	457,253	24.3%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	1,235	61.8%
221009 Welfare and Entertainment	<b>4,000</b>	1,728	43.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,200</b>	994	16.0%
221012 Small Office Equipment	<b>2,000</b>	1,204	60.2%
223005 Electricity	<b>1,200</b>	3,730	310.8%
227001 Travel inland	<b>12,000</b>	20,013	166.8%

**Vote: 565** Amuria District**2015/16 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
<b>5. Health</b>				
227004 Fuel, Lubricants and Oils	<b>86,531</b>	22,318	25.8%	
228002 Maintenance - Vehicles	<b>12,000</b>	7,000	58.3%	
291001 Transfers to Government Institutions	<b>0</b>	61,858	N/A	
	<i>Wage Rec't:</i> <b>1,881,960</b>	<i>Wage Rec't:</i> 457,253	<i>Wage Rec't:</i> 24.3%	
	<i>Non Wage Rec't:</i> <b>221,333</b>	<i>Non Wage Rec't:</i> 58,222	<i>Non Wage Rec't:</i> 26.3%	
	<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> 61,858	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,103,293</b>	<b>Total 577,333</b>	<b>Total 27.4%</b>	

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65% , *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)	75 (Amuria HC IV-136% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65% , *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)	115.38	N/A
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**Vote: 565** Amuria District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	160 (-Amuria HC IV-16 -Akeriau HC II-4 -Aeket HC II-4 -Agonga HC II-4 -Golokwara HC II-4 -Wera HC III-8 -Amolo HC II-4 -Abarilela HC III-8 -Arute HC II-4 -Abia HC II-4 -Amilimil HC II-4 -Amusus HC III-8 -Morungatuny HC III-8 -Olwa HC II-4 -Abeko HC II-4 -Asamuk HC III-8 -Orungo HC III-8 - Kapelebyong HC IV-16 -Okoboi HC II-4 -Amaseniko HC II-4 -Nyada HC II-4 -Obalanga HC III-8 -Alito HC II-4 -Acowa HC III-8 -Ajeleik HC II-4 -Angerepo HC II-4)	0 (None)	.00	
No.of trained health related training sessions held.	24 (-08 health related training sessions held in Kapelebyong and Amuria HSDs  -08 on job mentorship trainings held Kapelebyong and Amuria HSDs  -04 DQA training in Kapelebyong and Amuria HSDs  -04 refresher training session in Kapelebyong and Amuria HSDs.)	2 ( health related training sessions held in Kapelebyong and Amuria HSDs)	8.33	

**Vote: 565** Amuria District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	299120 (-Amuria HC IV-21,156, -Akeriau HC II-1,428 -Aeket HC II-7,984, -Agonga HC II-9,512 -Golokwara HC II-10,444 -Wera HC III-25,248 -Amolo HC II-7,048 -Abarilela HC III-21,724 -Arute HC II-12,440 -Abia HC II-8,856, -Amilimil HC II-5,652 -Amusus HC II-9,396, -Morung'tuny HC III-14,680, -Olwa HC II-5,304 -Abeko HC II-6,404 -Asamuk HC III-20,288 -Orungo HC III-12,916 -K'byong HC IV-21,520 -Okoboi HC II-3,404 -Amaseniko HC II-8,744 -Nyada HC II-12,276 -Obalanga HC III-13,816 -Alito HC II-4,860 -Acowa HC III-16,172 -Ajeleik HC II-8,764 -Angerepo HC II-7,168)	79768 (-Amuria HC IV-710 -Kapelebyong HC IV-7470 -Amaseniko HC II-2430 -Angonga HC II- 681 -Acowa HC III-2731 Ajeleik HC II- 2582 -Angerepo HC II-2345 Arute HC II- 2330 Abarilela HC III-5179 -Wera HC III-5571 -Asamuk HC III-5778 -Amuria COU-1138 -Akeria HC II-1676 -Orungo HC III-3500 -Morungatuny HC III-4228 -Olwa HC II- 1342 -Abia HC II-3069 -Abeko HCII- 1362 -Amusus HC III- 1471 Amilmil HC II- 2082 -Nyada HC II-4005 -Aeket HC II-1435)	26.67	
No. and proportion of deliveries conducted in the Govt. health facilities	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	1547 (-Amuria HC IV-356 -Kapelebyong HC V-141 -Obalanga HC III-153 -Acowa HCIII-179 -Abarilela HC III-148 -Wera HC III-111 -Asamuk HC III- 164 -Orungo HC III-179 -Morungatuny HC III-43 -Amusus HC III-46 -Aeket HC II-27)	29.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	100.00	

**Vote: 565** Amuria District**2015/16 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 children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 -Wera HC III-708 -Abarilela HC III- 872 -Morungatuny HC III-696 -Asamuk HC III- 544 -Orungo HC III- 1,180 -Kapelebyong HC IV- 824 -Obalanga HC III-1,368 -Acowa HC III-1,276)	2304 (-Amuria HC IV-163 -Kapelebyong HC IV-87 -Amaseniko HC II-14 -Okoboi HC II- 87 -Agonga HCII- 7 Acowa HC III-209 -Ajeleik HC II- 52 -Angerepo HC II-63 -Abarilela HC III-165 -Arute HC II-49 -Wera HC III-102 -Asamuk HC III-149 -Akeriau HC II-36 -Orungo HC III-375 -Morungatuny HC II-140 -Olwa HC II-27 -Abia HC II-50 -Abeko HCII-50 -Amusus HC III-38 -Amilmil HC II-68 -Nyada HC II-65 -Aeket HC II-86)	26.78	
Number of inpatients that visited the Govt. health facilities.	10836 (-Amuria HC IV-5,160 -Wera HC III- 672 -Abarilela HC III-296, -Morunagtuny HC III-232 -Asamuk HC III-712 -Orungo HC III-752 -Kapelebyong HC IV- 1,720 -Obalanga HC III- 532 -Acowa HC III-860)	4223 (-Amuria HC IV-1684 - Kapelebyong HC IV-749 -Acowa HC III- 471 -Wera HC III-504 -Asamuk HC III-402 -Abarilela HC III-43 -Amusus HC III- 1)	38.97	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>0</b>	17,397		N/A
263313 Conditional transfers for PHC- Non wage	<b>99,602</b>	4,272		4.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

0 NIL

**Vote: 565** Amuria District

**2015/16 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**

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

231002 Residential buildings (Depreciation)	<b>50,756</b>	2,880	5.7%
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**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>60,106</b>	<i>Domestic Dev't:</i>	2,880	<i>Domestic Dev't:</i>	4.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,106</b>	<b>Total</b>	<b>2,880</b>	<b>Total</b>	<b>4.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	1097 (In 108 gov't aided schools.)	1062 (In 108 government aided schools throughout the district.)	96.81	The recruitment of teachers in the district has not taken place for the last three years, yet some teachers have been retiring, others crossing to other districts and some dying. Lack of recruitment of teachers is due to shortfall in the teachers wage bill
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1062 (In 108 government aided schools throughout the district.)	96.81	
Non Standard Outputs:	NA	Nil		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>5,815,664</b>	1,463,463	25.2%
<i>Wage Rec't:</i>	<b>5,815,664</b>	<i>Wage Rec't:</i> 1,463,463	<i>Wage Rec't:</i> 25.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,815,664</b>	<b>Total</b> 1,463,463	<b>Total</b> 25.2%

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4429 (Pupils registered for PLE in all schools with UNEB centers)	4550 (Pupils registered for PLE in all schools with UNEB centers)	102.73	There are low completion rates especially of the girls in the district due to a number of factors; inadequate infrastructure in most schools, child labour,
No. of Students passing in grade one	100 (In all primary schools with pupils for PLE.)	0 (N/A)	.00	
No. of student drop-outs	2500 (In all primary schools.)	581 (In all gov't aided school)	23.24	



**Vote: 565** Amuria District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	71775 (In all gov't aided school throughout the district.)	99.20	early pregnancies and early marriages
Non Standard Outputs:	NA	Nil		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>663,259</b>	195,597	29.5%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>663,259</b>	<i>Non Wage Rec't:</i>	195,597	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>663,259</b>	<b>Total</b>	<b>195,597</b>	<b>Total</b>	<b>29.5%</b>

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (Nil)	0	Procurement process was still on.
No. of classrooms constructed in UPE	10 (2 each at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Otubet p/s in Orungo s/c, Ajaki Asinge p/s in Apeduru s/c, Airabet p/s in Okungur s/c.)	0 (Nil)	.00	
Non Standard Outputs:	Retention paid fo Oidala p/s in Abarilela s/c, ,Amare p/s in Obalanga s/c, Temele p/s in Akeriau s/c.	Retention paid fo Oidala p/s in Abarilela s/c, Payment for making BoQs was made.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>409,612</b>	4,468	1.1%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>9,388</b>	1,515	16.1%	

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>419,000</b>	<i>Domestic Dev't:</i>	5,983	<i>Domestic Dev't:</i>	1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>419,000</b>	<b>Total</b>	<b>5,983</b>	<b>Total</b>	<b>1.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (Nil)	0	Procurement process was still on.
No. of latrine stances constructed	20 (5 each at: Ocakai p/s in Orungo s/c, Angerepo p/s Acowa s/c, Ojkao p/s in Ogolai s/c, Kobuin Acowa p/s in Akoromit s/c.)	0 (Nil)	.00	

**Vote: 565** Amuria District**2015/16 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:	Rretentionpaid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c.& Odukul p/s Kapelebyong s/c.	Retentionpaid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>90,005</b>	1,778	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>92,000</b>	1,778	1.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,000</b>	<b>1,778</b>	<b>1.9%</b>

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

No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (Not applicable in this quarter.)	.00	Nil
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (Not applicable in this quaeter.)	.00	
No. of teaching and non teaching staff paid	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	179 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School, Kuju Seed SS, Obalanga Comprehensive SS and Obalanga Seed SS.)	125.17	

**Vote: 565** Amuria District**2015/16 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 Nil

*Expenditure*

211101 General Staff Salaries	<b>861,237</b>	288,057	33.4%	
<i>Wage Rec't:</i>	<b>861,237</b>	<i>Wage Rec't:</i> 288,057	<i>Wage Rec't:</i> 33.4%	
<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%	
<b>Total</b>	<b>861,237</b>	<b>Total 288,057</b>	<b>Total 33.4%</b>	

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

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S. St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.S.St. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	5671 (In schools getting USE grants; Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School, Kuju Seed SS, Obalanga Comprehensive SS and Obalanga Seed SS.)	84.69	Nil
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Non Standard Outputs: NA Nil

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>885,450</b>	295,150	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>885,450</b>	<i>Non Wage Rec't:</i> 295,150	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>885,450</b>	<b>Total 295,150</b>	<b>Total 33.3%</b>	

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (Nil)	0	Nil
No. of classrooms constructed in USE	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	2 (Payment for completions of classrooms and procurement of furniture was done for Obalanga Comprehensive SS in Obalanga S/C.)	100.00	

Non Standard Outputs: NA Nil

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>331,867</b>	16,407	4.9%	
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**Vote: 565** Amuria District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>332,667</b>	<i>Domestic Dev't:</i>	16,407	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>332,667</b>	<b>Total</b>	<b>16,407</b>	<b>Total</b>	<b>4.9%</b>

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

No. of students in tertiary education	246 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	270 ( At Wera Technical School in Wera s/c.)	109.76	Nil
No. Of tertiary education Instructors paid salaries	27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	26 ( At Wera Technical School in Wera s/c.)	96.30	
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute		

*Expenditure*

211101 General Staff Salaries	<b>181,800</b>	32,553	17.9%		
221007 Books, Periodicals & Newspapers	<b>20,000</b>	5,000	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>16,250</b>	4,063	25.0%		
227001 Travel inland	<b>0</b>	68,337	N/A		
<i>Wage Rec't:</i>	<b>181,800</b>	<i>Wage Rec't:</i>	32,553	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	<b>36,250</b>	<i>Non Wage Rec't:</i>	77,400	<i>Non Wage Rec't:</i>	213.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>218,050</b>	<b>Total</b>	<b>109,953</b>	<b>Total</b>	<b>50.4%</b>

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

0 Nil

**Vote: 565** Amuria District**2015/16 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:	Salaries paid to 5 education staff at the district headquarters.  1 annual, & 4 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.  Active Scouts & Girl Guide Associations.  10 functional Early Childhood Development centres licenced/registered.  4 monitoring reports for the Committee of council discussed.	Salaries paid to 4 education staff at the district headquarters.  One quarterly work plan and report submitted to the MoES. Documents picked and submitted to UNEB. One monitoring report for the Committee of council discussed.
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*Expenditure*

211101 General Staff Salaries	<b>63,873</b>	15,847	24.8%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	700	35.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	197	8.2%
227001 Travel inland	<b>18,523</b>	2,078	11.2%
228001 Maintenance - Civil	<b>1,000</b>	375	37.5%
228002 Maintenance - Vehicles	<b>7,000</b>	2,260	32.3%
Wage Rec't:	<b>63,873</b>	Wage Rec't: 15,847	Wage Rec't: 24.8%
Non Wage Rec't:	<b>33,723</b>	Non Wage Rec't: 5,609	Non Wage Rec't: 16.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,596</b>	<b>Total 21,456</b>	<b>Total 22.0%</b>

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

No. of secondary schools inspected in quarter	16 (Secondary school in the district)	4 (Asamuk SS, Obalanga Seed SS, Obalanga Comprehensive SS and Labira Girls SS.)	25.00	Nil
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	2 (Wera Technical School, Ogolai Technical Institute.)	100.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	1 (One Inspection report.)	25.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	69 (65 primary schools and 4 ECD centres.)	58.47	
Non Standard Outputs:	NA	Nil		

*Expenditure*

227001 Travel inland	<b>31,058</b>	7,074	22.8%
228002 Maintenance - Vehicles	<b>2,000</b>	1,200	60.0%

# Vote: 565 Amuria District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,314	<i>Non Wage Rec't:</i>	8,274	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,314</b>	<b>Total</b>	<b>8,274</b>	<b>Total</b>	<b>24.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid,	One quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, contract staff salaries paid,	0	NIL
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#### Expenditure

211101 General Staff Salaries	27,761	6,189	22.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,600	N/A		
211103 Allowances	10,000	3,278	32.8%		
227001 Travel inland	40,410	17,948	44.4%		
227004 Fuel, Lubricants and Oils	17,900	6,000	33.5%		
<i>Wage Rec't:</i>	<b>27,761</b>	<i>Wage Rec't:</i>	6,189	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	<b>19,270</b>	<i>Non Wage Rec't:</i>	2,948	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>	<b>53,399</b>	<i>Domestic Dev't:</i>	25,878	<i>Domestic Dev't:</i>	48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,430</b>	<b>Total</b>	<b>35,015</b>	<b>Total</b>	<b>34.9%</b>

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	56 (1. Periodic maintenance of 21km on Amosing - Okoboi road	4 (Periodic maintenance of 1km Amosing - Okoboi road, 1km Wera - Amuria road, 1km	7.14	Routine maintenance works planned to start in
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**Vote: 565** Amuria District**2015/16 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**

	2. Mechanised routine maintenance of 17km on Amuria - Wera road	Orungo - Obalanga road and 1km Komolo - Abarilela - Akore road)		quarter two
	3.Mechanized routine maintenance of 18 km on Komolo - Abarilela road)			
Length in Km of District roads routinely maintained	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kaju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	0 (NIL)	.00	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:		Prospecting and testing of materials for gravel works done in all the District roads to be mechanically maintained.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>0</b>	11,457		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:	<b>382,767</b>	11,457	Domestic Dev't:	3.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>382,767</b>	<b>11,457</b>	<b>Total</b>	<b>3.0%</b>

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

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	0	NIL
<i>Expenditure</i>				
228002 Maintenance - Vehicles	<b>15,000</b>	1,840		12.3%

**Vote: 565** Amuria District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	1,840	<i>Domestic Dev't:</i>	12.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>1,840</b>	<b>Total</b>	<b>12.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

0

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	all planned activities in this quarter were fully acompleted
	4 motorcycles maintained monthly or when due (District Hqtrs),	Routine compound slashing was done and procurement of cleaning detergents for the District Water Office flash toilets and general office cleaning
	compound and office hygiene and sanitation management (District Hqtrs),	
	preparation of annual work plans,	Compiling of activity progressive repor
	Activity progressive reports prepared,	
	Preparation of departmental minute reports held during program updates on activity progress,	

*Expenditure*

227001 Travel inland	<b>27,040</b>	8,000	29.6%
211101 General Staff Salaries	<b>21,336</b>	3,269	15.3%
211103 Allowances	<b>23,000</b>	9,914	43.1%
<i>Wage Rec't:</i>	<b>21,336</b>	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 15.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>50,040</b>	<i>Domestic Dev't:</i> 17,914	<i>Domestic Dev't:</i> 35.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>71,376</b>	<b>Total</b> 21,182	<b>Total</b> 29.7%



**Vote: 565** Amuria District**2015/16 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****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (None)	0 (None)	0	failiar of some key WASH sector
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programmes and coordinative implementation.)	24 (Technical supervision visits were done during the sitting, drilling, custting and installation of the 20 and 6 water sources donated by Link to Progress (LTP) and Field of Life respectively across the district.)	40.00	partners to turnup for the meeting, making us to have buck and forth communication to commit them deliver their reports for the quarterly progressive report.
No. of water points tested for quality	64 (Suspected water samples to be collected collected from communities)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (placed at the District Water Office Notice Board and Administration Notice at the Distrcit Head Quarters plus other public Notice Boards)	8 (8 Mandatory public notices placed at the District Water Office Notice Board, Education, planning and Administration Notice at the Distrcit Head Quarters plus sub counties and other public Notice Boards on WASH ongoing and upcoming projects.)	200.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings to be conducted at the District Headquarters ( Water Office Board Room))	1 (one Meeting was conducted at the District Headquarters ( Education Office Board Room) were all WASH actors were invited to participated.)	25.00	
Non Standard Outputs:	NILL	N/A		

**Expenditure**

211103 Allowances	<b>10,550</b>	2,160	20.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,080</b>	606	14.9%
227001 Travel inland	<b>21,830</b>	2,000	9.2%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	1,500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>66,930</b>	6,266	9.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,930</b>	<b>6,266</b>	<b>9.4%</b>

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

No. Of Water User Committee members trained	0 (None)	0 (None)	0	The community attitude towards capital cost
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**Vote: 565** Amuria District

**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	contribution positive which raises too much expectation as it is paid prior to drilling and on the over performance of community sensitization meetings is because of supervision of WASH partner projects.
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	15 (Advocacy meetings that was to be held at the District Headquarters was pushed to second quarter due to a numberly of projects to fleet in quarter one, community sensitisations in the locations where drilling will take place has been done and first level training to start off in quarter 2.)	27.78	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)	0	
No. of water user committees formed.	0 (None)	0 (None)	0	
Non Standard Outputs:	NILL	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>6,000</b>	1,800	30.0%	
221002 Workshops and Seminars	<b>9,000</b>	1,325	14.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	524	7.0%	
227001 Travel inland	<b>16,100</b>	2,800	17.4%	
227004 Fuel, Lubricants and Oils	<b>11,270</b>	700	6.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	7,149	<i>Domestic Dev't:</i> 14.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>7,149</b>	<b>Total</b> <b>14.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0  
Poor O&M of boreholes and failiar of meetings

# Vote: 565 Amuria District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>15 Community sensitisation meetings (1 in each lower local Government)</p> <p>51 baseline surveys (in each of the benefiting villages which is in a selected parish in the local government)</p> <p>Coduct 4 radio talk shows.</p> <p>Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)</p>	<p>137 communittees with BHs were met</p> <p>15 Community sensitisation meetings held in the 16 lower local Government</p> <p>15 baseline surveys carried out in the beneficiary communities of water sources 9 to be drilled by the District and 6 by WASH development pa</p>
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*Expenditure*

227001 Travel inland	<b>23,000</b>		1,600	7.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>47,585</b>	<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i> 3.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>47,585</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b> 3.4%

### 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**

<p>Non Standard Outputs:</p> <p>(i) Salaries Paid to 04 District staff</p> <p>(ii) Travel Inland</p> <p>(iii) Procurement &amp; maintenance of office &amp; field equipment</p> <p>(iv) Procurement of office stationery &amp; other items</p> <p>(iv) Office operations &amp; contingencies.</p>	<p>Salaries paid for the 4 District staff in the months of July, August and September</p> <p>Motor cycle Honda Brazil collected from Honda Uganda</p>	<p>0</p> <p>None</p>
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**Vote: 565** Amuria District**2015/16 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***Expenditure*

211101 General Staff Salaries	<b>68,001</b>	17,394	25.6%	
221014 Bank Charges and other Bank related costs	<b>800</b>	595	74.4%	
227001 Travel inland	<b>4,930</b>	786	15.9%	
Wage Rec't:	<b>68,001</b>	Wage Rec't: 17,394	Wage Rec't: 25.6%	
Non Wage Rec't:	<b>12,348</b>	Non Wage Rec't: 1,381	Non Wage Rec't: 11.2%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>80,349</b>	<b>Total 18,775</b>	<b>Total 23.4%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	40 (Establishments of woodlots)	0 (N/A)	.00	none
Area (Ha) of trees established (planted and surviving)	08 (Akoromit & Apeduru S/Counties)	0 (N/A)	.00	
Non Standard Outputs:	02 Tree Nurseries established in Apeduru & Akoromit S/County	7 kg of assorted tree seed procured from NFA tree seed centre Namanve (2kg Pine caribea locally collected, 2kg Bathedavia and 3kg Grevillea robusta)		

*Expenditure*

227001 Travel inland	<b>3,520</b>	3,666	104.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>11,660</b>	Non Wage Rec't: 3,666	Non Wage Rec't: 31.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,660</b>	<b>Total 3,666</b>	<b>Total 31.4%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	22 ((i) 12 Field inspection, enforcement and regulation visits conducted on Forest Hot-Spots  (ii) 10 Field inspection & enforcement visits conducted on Wetlands)	2 (Environmental monitoring done in the sub counties of Okungur and Willa. Communities of Amootom & Agonga in Okungur were sensitized on sustainable forest resource utilization; and enforcement done in Willa sub county Alere parish Alere village with 01 offender arrested)	9.09	N/A
Non Standard Outputs:	Nil	N/A		

*Expenditure*

211103 Allowances	<b>2,451</b>	202	8.2%	
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**Vote: 565** Amuria District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,873</b>	<i>Non Wage Rec't:</i>	202	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,873</b>	<b>Total</b>	<b>202</b>	<b>Total</b>	<b>4.1%</b>

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

No. of new land disputes settled within FY: 08 (Land disputes attended and resolved during arbitration meetings)      0 (Nil)      .00      None

Non Standard Outputs: (i) 12 Land advocacy and sensitisation meetings held in the community      03 land advocacy meetings held in Obalanga, Okungur and Kapelebyong sub counties with a total attendance of 120 participants (66 female & 54 males)

(ii) Induction of Area Land Committees from 05 LLGs to be done.      05 Area land committees trained in the sub counties of Kuju, Okungur, Kapelebyong and Obalnaga; and in

(iii) All reports from ALCs verified

*Expenditure*

221002 Workshops and Seminars	<b>1,945</b>	1,701	87.5%
227001 Travel inland	<b>3,146</b>	303	9.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,271</b>	<i>Non Wage Rec't:</i>	2,004
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,271</b>	<b>Total</b>	<b>2,004</b>
			<b>38.0%</b>

**Output: Infrastructure Planning**

Non Standard Outputs: (i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutins to be identified      04 site inspection visits done in the sub counties of Ogolai, Obalanga, Wera and Amuria Town Council with a total 06 development sites inspected/guided on infrastructure development

(ii) 02 school lands surveyed

(iii) 12 Inspection visits to be made      01 Physical Planning Committee established and trained in Acowa sub c

(iv) 01 Growth Centre to be planned (Ajeleik)

(v) 03 Physical Planning Committees to be established & oriented in 03 LLGs

*Expenditure*

221002 Workshops and Seminars	<b>1,800</b>	650	36.1%
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**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,271</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,271</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>8.9%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0 NIL

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	16 staff paid salary for the whole quarter
	4 Quarterly supervision & monitoring reports produced	1 set of minutes of the departmental meeting in produced
	1 reviewed departmental 5 year devt plan	1 report on the quarterly supervision & monitoring report to CDOs produced
	Departmental Annual WorkPlan produced	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan developed
	4 Quarterly performance reports produced on time at the district headquarters	
	Minutes of the 4 departmental meetings in conducted	
	NGO & CBO supervision reports and inventory put in place	
	Equipment procured, maintained and repaired	
	Reports of the official trips executed	
	Staff welfare supported	

*Expenditure*

**Vote: 565** Amuria District

**2015/16 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
<b>9. Community Based Services</b>				
211101 General Staff Salaries	<b>94,060</b>	26,208	27.9%	
221002 Workshops and Seminars	<b>5,200</b>	3,156	60.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,501</b>	905	25.8%	
221014 Bank Charges and other Bank related costs	<b>784</b>	170	21.7%	
222001 Telecommunications	<b>500</b>	100	20.0%	
227001 Travel inland	<b>4,589</b>	1,868	40.7%	
228002 Maintenance - Vehicles	<b>6,000</b>	4,700	78.3%	
	<i>Wage Rec't:</i> <b>94,060</b>	<i>Wage Rec't:</i> 26,208	<i>Wage Rec't:</i> 27.9%	
	<i>Non Wage Rec't:</i> <b>22,475</b>	<i>Non Wage Rec't:</i> 10,899	<i>Non Wage Rec't:</i> 48.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 116,535</b>	<b>Total 37,107</b>	<b>Total 31.8%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	267 (FAL learners enrolled for training in all sub counties as follows: Orungo (14), Acowa(12), wera(21), Asamuk(19), Morungatuny(16), Abarilela(13), Kapelebyong (12), Kuju (16), Obalanga (12), Amuria town council,(25) Okungur (13), Akoromit(14), Ogolai(27), Akeriau(11), Apeduru (12), Willa(30))	55.63	Most instructors and learners absentee due to the need to go to their gardens in the planting season
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**Vote: 565** Amuria District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>2 FAL district review meetings</p> <p>FAL materials procured and delivered to classes</p> <p>Procure and maintain equipment to facilitate FAL work</p> <p>FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)</p> <p>-1 FAL examination administered in all FAL classes in all sub counties.</p> <p>Honoraria paid to FAL instructors</p> <p>32 new FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)</p> <p>-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</p>	<p>1 FAL reveiw meeting held at the district headquarters</p>
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*Expenditure*

211103 Allowances	<b>5,500</b>	2,300	41.8%
221002 Workshops and Seminars	<b>3,000</b>	1,670	55.7%
227001 Travel inland	<b>3,500</b>	1,203	34.4%



**Vote: 565** Amuria District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,872</b>	<i>Non Wage Rec't:</i>	5,173	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,872</b>	<b>Total</b>	<b>5,173</b>	<b>Total</b>	<b>30.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender disaggregated data from sectors of health, education, works and production collected and disseminated once in the year to guide gender responsive planning	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kaju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)	0	Training of Gender Focal persons not done due to limited funds
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*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	5,000	416.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,068</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	241.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,068</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>241.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (NIL)	100.00	Youth councils were all desolved by an Act of Parliament, so could not be supported
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**Vote: 565** Amuria District**2015/16 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:	50 youth groups supported with income generation projects	1 report on support to Youth group supported with IGA at Apeduru sub county produced
	4 monitoring visits conducted on the youth programmes.	Monitoring done to youth groups in 10 administrative units of Wera, Amuria Town Council, Willa, Kuju, Asamuk, kapelebyong, Morungatuny, Orungo, Ogolai, Obalanga
	2 Minutes of youth council coordination meetings conducted	
	Youth council motorcycle well maintained.	1 y
	Youth participated in national events	

*Expenditure*

211103 Allowances	<b>3,000</b>	470	15.7%
221002 Workshops and Seminars	<b>1,500</b>	940	62.7%
224002 General Supply of Goods and Services	<b>0</b>	4,651	N/A
228002 Maintenance - Vehicles	<b>1,000</b>	574	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,156</b>	6,635	107.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,156</b>	<b>6,635</b>	<b>107.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Output not directly provided for in guidelines for the grants for PWDs)	0 (NIL)	0	NIL
Non Standard Outputs:	3 Mobilization and monitoring reports on PWDs projects compiled	1 Mobilization and monitoring report on PWDs projects compiled.		
	20 Groups of persons with Disability (PWDs) supported	1 report on support to persons with Disability (PWDs) in Obalanga supported with IGAs produced		
	1 report on National day of Disability/ elderly compiled			
	2 coordination meetings held for PWDs	1 set of minutes of the coordination meeting for PWDS produced		

*Expenditure*

211103 Allowances	<b>0</b>	808	N/A
221002 Workshops and Seminars	<b>709</b>	620	87.4%
224002 General Supply of Goods and Services	<b>0</b>	430	N/A
227001 Travel inland	<b>1,500</b>	1,028	68.5%

**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,209</b>	<i>Non Wage Rec't:</i>	2,886	<i>Non Wage Rec't:</i>	9.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,209</b>	<b>Total</b>	<b>2,886</b>	<b>Total</b>	<b>9.0%</b>

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

No. of women councils supported	17 (17 functional Women Councils in place and faciliated.)	17 (1 women council supported at the district level)	100.00	The responsible officer suddenly fell ill towards end of quarter, and did not hand over
Non Standard Outputs:	1 monitoring visits carried out to the youth programmes.  1 set of Minutes of women council coordination meeting in place  Women participate in national events	Nil. Activity carried forward		

*Expenditure*

211103 Allowances	<b>3,000</b>	930	31.0%		
227001 Travel inland	<b>1,036</b>	500	48.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,156</b>	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,156</b>	<b>Total</b>	<b>1,430</b>	<b>Total</b>	<b>23.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0 Nil

**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

*Expenditure*

211101 General Staff Salaries	<b>36,900</b>	8,580	23.3%
227001 Travel inland	<b>1,918</b>	974	50.8%
228002 Maintenance - Vehicles	<b>6,570</b>	1,540	23.4%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	400	40.0%
221009 Welfare and Entertainment	<b>800</b>	134	16.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	64	6.4%
222001 Telecommunications	<b>500</b>	60	12.0%
222003 Information and communications technology (ICT)	<b>1,000</b>	365	36.5%
223005 Electricity	<b>1,000</b>	150	15.0%
Wage Rec't:	<b>36,900</b>	Wage Rec't: 8,580	Wage Rec't: 23.3%
Non Wage Rec't:	<b>14,888</b>	Non Wage Rec't: 3,687	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,788</b>	<b>Total 12,268</b>	<b>Total 23.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	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)	25.00	Nil
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Not applicable)	0	
Non Standard Outputs:		Nil		

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	280	56.0%
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**Vote: 565** Amuria District**2015/16 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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>280</b>	<b>Total</b>	<b>5.6%</b>

**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	1 budget output performance report (4th Quarter for 2014/15) prepared and submitted to MoFPED; Final Performance Contract (Form B) prepared and submitted to MoFPED	0	Delay of submission of reports from LLGs for consolidation
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>861</b>	501	58.2%
221011 Printing, Stationery, Photocopying and Binding	<b>14,050</b>	6,308	44.9%
227001 Travel inland	<b>8,057</b>	1,855	23.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,050</b>	<i>Non Wage Rec't:</i>	4,266
<i>Domestic Dev't:</i>	<b>9,918</b>	<i>Domestic Dev't:</i>	4,398
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,968</b>	<b>Total</b>	<b>8,664</b>
			<b>Total</b>
			<b>29.9%</b>

**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 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015  1 Joint Annual Review of the second DDP Conducted	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015	0	Nil
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**Vote: 565** Amuria District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

227001 Travel inland	<b>19,441</b>	4,277	22.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,325</b>	4,277	<i>Non Wage Rec't:</i> 34.7%	
<i>Domestic Dev't:</i>	<b>10,116</b>	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>22,441</b>	<b>4,277</b>	<b>Total 19.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 4 departmental staff paid, One laptop & 2 cameras procured. Office supplies procured.	Salaries for 3 departmental staff paid. Two cameras procured. Maintenance of computers, Motorcycle. workshops attended by Staff.	0	The Audit department has only 3 staff because the one from Towncouncil has crossed to commercial Office and the laptop is to be catered for in the second quarter as per the adjusted workplan.
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*Expenditure*

211101 General Staff Salaries	<b>16,360</b>	2,939	18.0%	
221008 Computer supplies and Information Technology (IT)	<b>4,300</b>	267	6.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	720	36.0%	
221012 Small Office Equipment	<b>300</b>	152	50.5%	
227001 Travel inland	<b>17,148</b>	8,372	48.8%	
228002 Maintenance - Vehicles	<b>1,800</b>	449	24.9%	
<i>Wage Rec't:</i>	<b>16,360</b>	2,939	<i>Wage Rec't:</i> 18.0%	
<i>Non Wage Rec't:</i>	<b>28,948</b>	9,959	<i>Non Wage Rec't:</i> 34.4%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>45,308</b>	<b>12,898</b>	<b>Total 28.5%</b>	

**Output: Internal Audit**

No. of Internal	255 (15 lower local	5 (3 lower local Governments,	1.96	Inadquate funding to
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# Vote: 565 Amuria District

# 2015/16 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

Department Audits	Governments, 108 primary schools, 10 Secondary Schools, and 15 District Accounts audited. 90 projects district wide monitored. 2 Special Audits & Verification of Revenue in 15 LLGs)	26 primary schools, 2 Secondary Schools, and 5 District Accounts audited. 23 projects district wide monitored.)		the department hindered the verification of local revenue, the report is not yet submitted due to delays in the release of funds hence delayed accountability.
Date of submitting Quaterly Internal Audit Reports	()	20/10/2015 (First Quarter Management letter at Amuria Central Registry, The Final Report will be submitted by end of October.)	0	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	First quarterly audit report prepared but not submitted		

### Expenditure

221017 Subscriptions	<b>800</b>	800	100.0%
227001 Travel inland	<b>26,473</b>	3,281	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,273</b>	4,081	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,273</b>	<b>4,081</b>	<b>15.0%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	<b>10,046,033</b>	Wage Rec't:	2,526,607	Wage Rec't:	25.2%
Non Wage Rec't:	<b>2,692,532</b>	Non Wage Rec't:	917,330	Non Wage Rec't:	34.1%
Domestic Dev't:	<b>1,671,215</b>	Domestic Dev't:	121,888	Domestic Dev't:	7.3%
Donor Dev't:	<b>0</b>	Donor Dev't:	66,831	Donor Dev't:	0.0%
<b>Total</b>	<b>14,409,780</b>	<b>Total</b>	<b>3,632,655</b>	<b>Total</b>	<b>25.2%</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>263,625</b>	<b>47,080</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Dodos				15,000	0
Item: 312104 Other Structures					
<b>Fencing of the slaughter slabs .</b>		Conditional Grant to Agric. Ext Salaries	N/A	15,000	0
<b>Sector: Education</b>				<b>100,591</b>	<b>35,656</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,028</b>	<b>22,124</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,872</b>	<b>4,468</b>
LCII: Olelai				2,872	4,468
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Oidala P/S in Abarilela</b>		Conditional Grant to PRDP	N/A	2,872	4,468
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,156</b>	<b>17,656</b>
LCII: Arute				7,435	1,751
Item: 263311 Conditional transfers for Primary Education					
<b>Arute P/S</b>		Conditional Grant to Primary Education	N/A	7,435	1,751
LCII: Asilang				6,109	1,531
Item: 263311 Conditional transfers for Primary Education					
<b>Ongutoi</b>		Conditional Grant to Primary Education	N/A	6,109	1,531
LCII: Dodos				6,961	1,847
Item: 263311 Conditional transfers for Primary Education					
<b>Abarilela P/S</b>		Conditional Grant to Primary Education	N/A	6,961	1,847
LCII: Katine				16,314	4,833
Item: 263311 Conditional transfers for Primary Education					
<b>Akamuriei P/S</b>		Conditional Grant to Primary Education	N/A	9,463	2,766
<b>Katine Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,851	2,067
LCII: Ocal				7,095	2,302
Item: 263311 Conditional transfers for Primary Education					



**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>263,625</b>	<b>47,080</b>
Ocal P/S		Conditional Grant to Primary Education	N/A	7,095	2,302
LCII: Olelai				19,242	5,393
Item: 263311 Conditional transfers for Primary Education					
Oidala P/S		Conditional Grant to Primary Education	N/A	5,549	1,680
Moru Arengan P/S		Conditional Grant to Primary Education	N/A	7,111	1,945
Olelai Wera P/S		Conditional Grant to Primary Education	N/A	6,582	1,768
<i>LG Function: Secondary Education</i>				<b>34,563</b>	<b>13,532</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,563</b>	<b>13,532</b>
LCII: Dodos				34,563	13,532
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Abarilela SS		Conditional Grant to Secondary Education	N/A	34,563	13,532
<b>Sector: Health</b>				<b>127,034</b>	<b>11,423</b>
<i>LG Function: Primary Healthcare</i>				<b>127,034</b>	<b>11,423</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Arute				4,000	0
Item: 231004 Transport equipment					
A bajaj motorcyle procured for Arute HC II		PRDP	Being Procured	4,000	0
<b>Output: Other Capital</b>				<b>9,500</b>	<b>2,880</b>
LCII: Dodos				9,500	2,880
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of an OPD block constructed in Abarilela HC III in the FY 2014/15 done</b>		Conditional Grant to PHC - development	Completed	9,500	2,880
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>94,474</b>	<b>0</b>
LCII: Dodos				94,474	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a standard OPD block in Morungatuny HC III</b>		Conditional Grant to PHC - development	Being Procured	94,474	0

*Lower Local Services*

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>263,625</b>	<b>47,080</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,000</b>	<b>0</b>
LCII: Asilang				13,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ongutoi HC III</b>		PHC NGO	N/A	13,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,060</b>	<b>8,544</b>
LCII: Arute				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Arute HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Dodos				4,460	8,544
Item: 263101 LG Conditional grants					
<b>Abarilela HC III</b>		PHC NON Wage	N/A	0	4,272
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abarilela HC III</b>		PHC Non Wage	N/A	4,460	4,272
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Katine				21,000	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Otengor-Omiro village</b>		Conditional transfer for Rural Water	N/A	21,000	0

**Vote: 565** Amuria District

**2015/16 Quarter 1**

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

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

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>145,098</b>	<b>10,623</b>
<b>Sector: Education</b>				<b>101,498</b>	<b>10,623</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,498</b>	<b>10,623</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>61,715</b>	<b>303</b>
LCII: Otubet				58,878	303
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Otubet p/s.</b>		Conditional grant to PRDP	N/A	57,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Otubet P/S</b>		Conditional Grant to PRDP	N/A	1,878	303
LCII: Temele				2,838	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Temele P/S in Akeriau S/C</b>		Conditional grant to PRDP	N/A	2,838	0
<b>Output: Latrine construction and rehabilitation</b>				<b>892</b>	<b>0</b>
LCII: Okude				892	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine block at Okude p/s</b>		Conditional Grant to SFG	N/A	892	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,050</b>	<b>0</b>
LCII: Okude				6,050	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Okude p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	N/A	6,050	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,840</b>	<b>10,320</b>
LCII: Akeriau				8,350	2,623
Item: 263311 Conditional transfers for Primary Education					
<b>Akeriau P/S</b>		Conditional Grant to Primary Education	N/A	8,350	2,623
LCII: Okude				12,154	3,804
Item: 263311 Conditional transfers for Primary Education					
<b>Okude P/S</b>		Conditional Grant to Primary Education	N/A	12,154	3,804
LCII: Otubet				6,448	2,033
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>145,098</b>	<b>10,623</b>
<b>Otubet P/S</b>		Conditional Grant to Primary Education	N/A	6,448	2,033
LCII: Temele				5,888	1,859
Item: 263311 Conditional transfers for Primary Education					
<b>Temele P/S</b>		Conditional Grant to Primary Education	N/A	5,888	1,859
<b>Sector: Health</b>				<b>43,600</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>43,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Akeriau				2,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for completion of construction of a maternity ward in Akeriau HC II in the FY 2015/16 done</b>		PRDP	Completed	2,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Akeriau				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a maternity ward in Akeriau HC II</b>		PRDP	N/A	40,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>0</b>
LCII: Akeriau				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akeriau HC II</b>		PHC Non Wage	N/A	1,600	0

**Vote: 565** Amuria District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Amuria</i>		<b>0</b>	<b>3,082</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>3,082</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>3,082</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>3,082</b>
LCII: Amemia				0	3,082
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Komolo - Abarilela - Akore road</b>		Other Transfers from Central Government	N/A	0	3,082
			(materials tested)		

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>117,002</b>
<b>Sector: Agriculture</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: Okutoi Ward				3,000	0
Item: 312104 Other Structures					
<b>Payment of retention</b>		Conditional Grant to Agric. Ext Salaries	N/A	3,000	0
<b>Sector: Education</b>				<b>330,549</b>	<b>117,002</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,451</b>	<b>3,774</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,451</b>	<b>3,774</b>
LCII: Akisim Ward				8,090	2,072
Item: 263311 Conditional transfers for Primary Education					
<b>Amuria P/S</b>		Conditional Grant to Primary Education	N/A	8,090	2,072
LCII: Alira Ward				6,361	1,702
Item: 263311 Conditional transfers for Primary Education					
<b>Kuju P/S</b>		Conditional Grant to Primary Education	N/A	6,361	1,702
<i>LG Function: Secondary Education</i>				<b>316,098</b>	<b>113,227</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>316,098</b>	<b>113,227</b>
LCII: Akisim Ward				117,510	35,852
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria SS</b>		Conditional Grant to Secondary Education	N/A	117,510	35,852
LCII: Alira Ward				198,588	77,375
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria High School</b>		Conditional Grant to Secondary Education	N/A	198,588	77,375
<b>Sector: Health</b>				<b>90,507</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>90,507</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,443</b>	<b>0</b>
LCII: Okutoi Ward				2,443	0
Item: 231005 Machinery and equipment					
<b>Procurement of an LCD projector for DHO's office</b>		Conditional Grant to PHC - development	Being Procured	2,443	0
<b>Output: Other Capital</b>				<b>26,482</b>	<b>0</b>
LCII: Alira Ward				23,982	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>117,002</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions for construction of an incinerator done in FY 14/15 accomplished</b>		PRDP	Completed	2,500	0
<b>Payment of retention including variation for construction of walk ways in Amuria HC IV done in FY 2014/15 accomplished</b>		PRDP	Completed	19,206	0
<b>Payment of retention for construction of a 3-stance drainable pit latrine with attached bathing shelter constructed for Amuria HC IV maternity in FY 15/16 done</b>		Conditional Grant to District Hospitals	N/A	1,326	0
Item: 231005 Machinery and equipment					
<b>Retention for electrification of Amuria HC IV done in FY 2014/15 including wiring and powering paid off</b>		PHC DEVELOPMENT	Completed	600	0
<b>Retention for the repair/operationalization of a generator in Amuria HC IV done in FY 2014/15 paid off</b>		PHC DEVELOPMENT	N/A	350	0
LCII: Eastern Ward				2,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for renovation works done in FY 2014/15 in DHO's official house (former self help house) done</b>		Conditional Grant to District Hospitals	Completed	2,000	0
LCII: Okutoi Ward				500	0
Item: 231002 Residential buildings (Depreciation)					



**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>117,002</b>
<b>Payment of the retention for a 2-stance drainable pit latrine with attached urinal constructed in DHO's office in FY 2015/16 done</b>		Conditional Grant to District Hospitals	Being Procured	500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: Alira Ward				7,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Church of Uganda HC II</b>		PHC NGO	N/A	7,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,582</b>	<b>0</b>
LCII: Alira Ward				24,582	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amuria HC IV</b>		PHC Non Wage	N/A	24,582	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>0</b>
LCII: Alira Ward				20,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 3 stance drainable pit latrine with 2 overhead shower rooms at Amuria HC IV maternity ward</b>		Conditional Grant to PHC - development	N/A	20,000	0
LCII: Okutoi Ward				10,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 2 stance drainable pit latrine with a urinal at DHO's office</b>		Conditional Grant to PHC - development	N/A	10,000	0
<b>Sector: Water and Environment</b>				<b>12,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Okutoi Ward				5,000	0
Item: 231005 Machinery and equipment					
<b>Procure office equipment and software for the anti virus and internet modems and servicing.</b>		Conditional Grant to PAF monitoring	N/A	5,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>0</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>117,002</b>
LCII: Okutoi Ward				4,500	0
Item: 231005 Machinery and equipment					
<b>At the District Water Office</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Okutoi Ward				3,000	0
Item: 231009 Classified Assets					
<b>purchase of BH dipper, BH camera and sundries</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>665,472</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>655,356</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>439,931</b>	<b>0</b>
LCII: Okutoi Ward				439,931	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District Chambers 3rd Phase first floor Pillars and roofing</b>		District Unconditional Grant - Non Wage	Not Started	439,931	0
			(Procurement initiated)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>215,425</b>	<b>0</b>
LCII: Okutoi Ward				215,425	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Phase 2 of District Council Chambers by constructing First Floor Slub</b>		LGMSD (Former LGDP)	Not Started	215,425	0
			(Procurement initiated)		
<b>LG Function: Local Government Planning Services</b>				<b>10,116</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,116</b>	<b>0</b>
LCII: Okutoi Ward				10,116	0
Item: 231005 Machinery and equipment					
<b>1 laptop for Community Based Services department</b>		LGMSD (Former LGDP)	N/A	2,100	0
<b>1 scanner for Planning Unit at the district headquarters</b>		LGMSD (Former LGDP)	N/A	516	0

**Vote: 565** Amuria District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,102,029</b>	<b>117,002</b>
<b>1 Projector for Planning Unit office at the district headquarters</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>1 desktop computer for Planning Unit office at the district headquarters</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>91,227</b>	<b>32,838</b>
<b>Sector: Education</b>				<b>78,627</b>	<b>30,845</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,249</b>	<b>12,241</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,878</b>	<b>303</b>
LCII: Ajaki				1,878	303
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Ajaki Asinge P/S</b>		Conditional Grant to PRDP	N/A	1,878	303
<b>Output: Latrine construction and rehabilitation</b>				<b>885</b>	<b>885</b>
LCII: Apeduru				885	885
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine block at Takaramyem p/s</b>		Conditional Grant to SFG	N/A	885	885
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,790</b>	<b>0</b>
LCII: Odoon				4,790	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Odoon p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	N/A	4,790	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,696</b>	<b>11,053</b>
LCII: Ajaki				13,465	4,027
Item: 263311 Conditional transfers for Primary Education					
<b>Ajaki Asinge P/S</b>		Conditional Grant to Primary Education	N/A	4,160	1,396
<b>Amucu P/S</b>		Conditional Grant to Primary Education	N/A	9,305	2,631
LCII: Apeduru				14,294	4,376
Item: 263311 Conditional transfers for Primary Education					
<b>Acia P/S</b>		Conditional Grant to Primary Education	N/A	3,725	1,011
<b>Apeduru P/S</b>		Conditional Grant to Primary Education	N/A	6,204	2,219
<b>Takaramyem P/S</b>		Conditional Grant to Primary Education	N/A	4,365	1,146
LCII: Odoon				6,937	2,650
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>91,227</b>	<b>32,838</b>
<b>Odoon P/S</b>		Conditional Grant to Primary Education	N/A	6,937	2,650
<i>LG Function: Secondary Education</i>				<b>36,378</b>	<b>18,604</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,378</b>	<b>18,604</b>
LCII: Amucu				36,378	18,604
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Benedict SS Amucu</b>		Conditional Grant to Secondary Education	N/A	36,378	18,604
<b>Sector: Health</b>				<b>12,600</b>	<b>1,993</b>
<i>LG Function: Primary Healthcare</i>				<b>12,600</b>	<b>1,993</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,000</b>	<b>0</b>
LCII: Amucu				11,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Amucu HC IIII</b>		PHC NGO	N/A	11,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,993</b>
LCII: Ajaki				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Golokwara HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Amucu				0	1,993
Item: 263101 LG Conditional grants					
<b>Golokwara HC 2</b>		PHC NON Wage	N/A	0	1,993

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>785,871</b>	<b>17,908</b>
<b>Sector: Works and Transport</b>				<b>575,869</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>575,869</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>456,400</b>	<b>0</b>
LCII: Asamuk				456,400	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Production of designs and low cost sealing of Amuria - Wera road</b>		Roads Rehabilitation Grant	Not Started	456,400	0
			(PP form 1 submitted)		
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>119,469</b>	<b>0</b>
LCII: Asamuk Town Board				119,469	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rehabilitation of Asamuk - Abarilela road</b>		Roads Rehabilitation Grant	N/A	119,469	0
			(PP Form 1 submitted)		
<b>Sector: Education</b>				<b>84,073</b>	<b>17,647</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,138</b>	<b>15,482</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,666</b>	<b>0</b>
LCII: Asamuk				2,810	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed in Asamuk P/S.</b>		Conditional Grant to SFG	N/A	2,810	0
LCII: Olekai				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms rehabilitated at Olekai P/S.</b>		Conditional Grant to SFG	N/A	3,357	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring rehabilitation at Olekai P/S.</b>		Conditional Grant to SFG	N/A	500	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Dokolo				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine block at Dokolo Asamuk p/s</b>		Conditional Grant to PRDP	N/A	17,000	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>785,871</b>	<b>17,908</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervise construction of latrine at Dokolo Asamuk p/s</b>		Conditional Grant to PRDP	N/A	500	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,062</b>	<b>0</b>
LCII: Asamuk				6,062	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Asamuk p/s</b>		Conditional Grant to SFG	N/A	6,062	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,910</b>	<b>15,482</b>
LCII: Aparisa				14,459	3,701
Item: 263311 Conditional transfers for Primary Education					
<b>Aparisa Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	5,225	1,408
<b>Okwalo P/S</b>		Conditional Grant to Primary Education	N/A	9,234	2,293
LCII: Asamuk				14,404	5,068
Item: 263311 Conditional transfers for Primary Education					
<b>Atirir Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	6,922	2,812
<b>Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	7,482	2,256
LCII: Dokolo				5,896	2,050
Item: 263311 Conditional transfers for Primary Education					
<b>Dokolo Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	5,896	2,050
LCII: Obur				7,829	2,895
Item: 263311 Conditional transfers for Primary Education					
<b>Obur P/S</b>		Conditional Grant to Primary Education	N/A	7,829	2,895
LCII: Olekai				6,322	1,768
Item: 263311 Conditional transfers for Primary Education					
<b>Olekai P/S</b>		Conditional Grant to Primary Education	N/A	6,322	1,768
<b>LG Function: Secondary Education</b>				<b>4,935</b>	<b>2,164</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>4,935</b>	<b>2,164</b>
LCII: Asamuk Town Board				4,935	2,164
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>785,871</b>	<b>17,908</b>
Asamuk Community SSS		Conditional Grant to Secondary Education	N/A	4,935	2,164
<b>Sector: Health</b>				<b>109,000</b>	<b>261</b>
<b>LG Function: Primary Healthcare</b>				<b>109,000</b>	<b>261</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Asamuk Town Board				5,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of an OPD block constructed in Asamuk HC III in the FY 2015/16 done</b>		PRDP	Completed	5,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Asamuk Town Board				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a standard OPD block in Asamuk HC III</b>		PRDP	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>261</b>
LCII: Asamuk				0	261
Item: 263101 LG Conditional grants					
<b>Asamuk HC3</b>		PHC NON Wage	N/A	0	261
LCII: Asamuk Town Board				4,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Asamuk HC III</b>		PHC Non Wage	N/A	4,000	0
<b>Sector: Water and Environment</b>				<b>16,929</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,929</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>16,929</b>	<b>0</b>
LCII: Asamuk				16,929	0
Item: 312104 Other Structures					
<b>Construction of Owaikinai Drainable Pit Latrine</b>		Conditional transfer for Rural Water	N/A	16,929	0



**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>309,501</b>	<b>18,864</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Kuju				2,000	0
Item: 231005 Machinery and equipment					
<b>procurement of maize huller for women group in Kuju subcounty</b>		Conditional Grant to Agric. Ext Salaries	N/A	2,000	0
<b>Sector: Education</b>				<b>252,301</b>	<b>18,864</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>146,873</b>	<b>15,627</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,351</b>	<b>0</b>
LCII: Aojakitoi				22,151	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classroom block at Aojakitoi P/S</b>		LGMSD (Former LGDP)	N/A	22,151	0
LCII: Kuju				58,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Angorom p/s.</b>		Conditional Grant to SFG	N/A	57,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Angorom P/S</b>		Conditional Grant to SFG	N/A	500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Abia				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine at Torngole P/S</b>		Conditional Grant to SFG	N/A	17,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,050</b>	<b>0</b>
LCII: Kuju				6,050	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Abuket P/S</b>		LGMSD (Former LGDP)	N/A	6,050	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,472</b>	<b>15,627</b>
LCII: Abia				10,450	3,840
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>309,501</b>	<b>18,864</b>
Abia P/S		Conditional Grant to Primary Education	N/A	5,359	1,947
Torongole P/S		Conditional Grant to Primary Education	N/A	5,091	1,893
LCII: Agwara Item: 263311 Conditional transfers for Primary Education				6,740	2,364
Agwara Kuju P/S		Conditional Grant to Primary Education	N/A	6,740	2,364
LCII: Amilimil Item: 263311 Conditional transfers for Primary Education				6,211	1,555
Amilimil P/S		Conditional Grant to Primary Education	N/A	6,211	1,555
LCII: Amusus Item: 263311 Conditional transfers for Primary Education				7,766	2,677
Amusus P/S		Conditional Grant to Primary Education	N/A	7,766	2,677
LCII: Aojakitoi Item: 263311 Conditional transfers for Primary Education				4,775	2,464
Aojakitoi P/S		Conditional Grant to Primary Education	N/A	4,775	2,464
LCII: Kuju Item: 263311 Conditional transfers for Primary Education				7,529	2,726
Angorom P/S		Conditional Grant to Primary Education	N/A	7,529	2,726
<b>LG Function: Secondary Education</b>				<b>105,429</b>	<b>3,237</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>98,541</b>	<b>0</b>
LCII: Kuju Item: 231001 Non Residential buildings (Depreciation)				98,541	0
<b>Completion the construction of laboratory in Kuju Seed SS in Kuju S/C</b>		Conditional Grant to SFG	N/A	98,541	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>6,888</b>	<b>3,237</b>
LCII: Amusus Item: 263319 Conditional transfers for Secondary Schools				6,888	3,237
Kuju Seed SS		Conditional Grant to Secondary Education	N/A	6,888	3,237
<b>Sector: Health</b>				<b>13,200</b>	<b>0</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>309,501</b>	<b>18,864</b>
<i>LG Function: Primary Healthcare</i>				<i>13,200</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: Amusus				7,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Amusus CBO HC II</b>		PHC NGO	N/A	7,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,200</b>	<b>0</b>
LCII: Abia				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abia HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Amilimil				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amilimil HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Amusus				3,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amusus HC III</b>		PHC Non Wage	N/A	3,000	0
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Amusus				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Angorom B village</b>		Conditional transfer for Rural Water	N/A	21,000	0
LCII: Kuju				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Napak village</b>		Conditional transfer for Rural Water	N/A	21,000	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>204,282</b>	<b>30,912</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>60,000</b>	<b>0</b>
LCII: Ogangai				60,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culverting of Amusus - Ogangai road</b>		Roads Rehabilitation Grant	N/A	60,000	0
			(PP Form 1 submitted)		
<b>Sector: Education</b>				<b>108,951</b>	<b>26,827</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,559</i>	<i>11,407</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,424</b>	<b>0</b>
LCII: Ayola				22,542	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 4 classrooms at Ayola p/s.</b>		Conditional Grant to SFG	N/A	22,042	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring rehabilitation at AyolaP/S</b>		Conditional Grant to SFG	N/A	500	0
LCII: Olwa				2,882	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Jalam P/S.</b>		Conditional Grant to SFG	N/A	2,882	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,241</b>	<b>0</b>
LCII: Olwa				4,241	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Jalam P/S</b>		Conditional Grant to SFG	N/A	4,241	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,894</b>	<b>11,407</b>
LCII: Awelu				6,164	2,141
Item: 263311 Conditional transfers for Primary Education					
<b>Awelu P/S</b>		Conditional Grant to Primary Education	N/A	6,164	2,141
LCII: Ayola				6,914	1,531
Item: 263311 Conditional transfers for Primary Education					
<b>Ayola P/S</b>		Conditional Grant to Primary Education	N/A	6,914	1,531

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>204,282</b>	<b>30,912</b>
LCII: Morungatuny				6,598	1,847
Item: 263311 Conditional transfers for Primary Education					
<b>Ateuso P/S</b>		Conditional Grant to Primary Education	N/A	6,598	1,847
LCII: Ogangai				5,754	1,727
Item: 263311 Conditional transfers for Primary Education					
<b>Ogangai P/S</b>		Conditional Grant to Primary Education	N/A	5,754	1,727
LCII: Ojukot				5,099	999
Item: 263311 Conditional transfers for Primary Education					
<b>Odekere P/S</b>		Conditional Grant to Primary Education	N/A	5,099	999
LCII: Olwa				11,365	3,164
Item: 263311 Conditional transfers for Primary Education					
<b>Olwa Orungo P/S</b>		Conditional Grant to Primary Education	N/A	6,693	1,646
<b>Jalam P/S</b>		Conditional Grant to Primary Education	N/A	4,673	1,518
<b>LG Function: Secondary Education</b>				<b>37,392</b>	<b>15,420</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,392</b>	<b>15,420</b>
LCII: Ogangai				37,392	15,420
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morungatuny Seed SS</b>		Conditional Grant to Secondary Education	N/A	37,392	15,420
<b>Sector: Health</b>				<b>14,332</b>	<b>4,085</b>
<b>LG Function: Primary Healthcare</b>				<b>14,332</b>	<b>4,085</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,724</b>	<b>0</b>
LCII: Morungatuny				8,724	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for construction of an OPD block constructed in Morungatuny HC III in the FY 2015/16 done</b>		Conditional Grant to District Hospitals	Completed	8,724	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,608</b>	<b>4,085</b>
LCII: Morungatuny				4,008	4,085
Item: 263101 LG Conditional grants					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>204,282</b>	<b>30,912</b>
<b>Morungatuny HC3</b>		PHC NON Wage	N/A	0	4,085
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Morungatuny HC III</b>		PHC Non Wage	N/A	4,008	0
LCII: Olwa				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olwa HC II</b>		PHC Non Wage	N/A	1,600	0
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Ogangai				21,000	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Owasai village</b>		Conditional transfer for Rural Water	N/A	21,000	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 565** Amuria District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Amuria</i>		<b>0</b>	<b>2,010</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,010</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>2,010</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>2,010</b>
LCII: Atira				0	2,010
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Orungo - Obalanga road</b>		Other Transfers from Central Government	N/A	0	2,010
			(materials tested)		



**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>214,038</b>	<b>23,441</b>
<b>Sector: Education</b>				<b>189,438</b>	<b>20,845</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,704</b>	<b>9,456</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>79,665</b>	<b>0</b>
LCII: Ococia				79,665	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 7 classrooms at Ococia p/s.</b>		LGMSD (Former LGDP)	N/A	79,665	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,395</b>	<b>0</b>
LCII: Abeko				395	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervise pit latrine construction at Okao P/S</b>		LGMSD (Former LGDP)	N/A	395	0
LCII: Ogolai				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine block at Okao p/s</b>		LGMSD (Former LGDP)	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,644</b>	<b>9,456</b>
LCII: Abeko				6,843	1,734
Item: 263311 Conditional transfers for Primary Education					
<b>Ogwarat P/S</b>		Conditional Grant to Primary Education	N/A	6,843	1,734
LCII: Akore				6,330	1,560
Item: 263311 Conditional transfers for Primary Education					
<b>Akore P/S</b>		Conditional Grant to Primary Education	N/A	6,330	1,560
LCII: Ococia				11,965	2,658
Item: 263311 Conditional transfers for Primary Education					
<b>Ococia P/S</b>		Conditional Grant to Primary Education	N/A	11,965	2,658
LCII: Ogolai				14,506	3,505
Item: 263311 Conditional transfers for Primary Education					
<b>Okao P/S</b>		Conditional Grant to Primary Education	N/A	7,206	1,570
<b>Ogolai P/S</b>		Conditional Grant to Primary Education	N/A	7,301	1,935
<b>LG Function: Secondary Education</b>				<b>52,734</b>	<b>11,389</b>
<i>Lower Local Services</i>					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>214,038</b>	<b>23,441</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,734</b>	<b>11,389</b>
LCII: Ococia				52,734	11,389
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ococia Girls SS</b>		Conditional Grant to Secondary Education	N/A	52,734	11,389
<b>Sector: Health</b>				<b>24,600</b>	<b>2,596</b>
<b>LG Function: Primary Healthcare</b>				<b>24,600</b>	<b>2,596</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,000</b>	<b>0</b>
LCII: Abeko				7,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Abeko CBO HC II</b>		PHC NGO	N/A	7,000	0
LCII: Ococia				16,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Clare Ococia HC III</b>		PHC NGO	N/A	16,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>2,596</b>
LCII: Abeko				1,600	2,596
Item: 263101 LG Conditional grants					
<b>Abeko HC 2</b>		PHC NON Wage	N/A	0	2,596
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abeko HC II</b>		PHC Non Wage	N/A	1,600	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>227,459</b>	<b>24,494</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>8,000</b>	<b>0</b>
LCII: Orungo Town Board				8,000	0
Item: 312104 Other Structures					
<b>construction of slaughter slab in Orungo s/c</b>		Conditional Grant to Agric. Ext Salaries	N/A	8,000	0
<b>Sector: Education</b>				<b>114,732</b>	<b>22,238</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,717</b>	<b>10,015</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Orungo				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 classrooms at Oriebai P/S</b>		Conditional Grant to PRDP	N/A	30,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,717</b>	<b>10,015</b>
LCII: Adakun				6,401	2,035
Item: 263311 Conditional transfers for Primary Education					
<b>Oriebai P/S</b>		Conditional Grant to Primary Education	N/A	6,401	2,035
LCII: Moruina				5,091	1,327
Item: 263311 Conditional transfers for Primary Education					
<b>Moruina P/S</b>		Conditional Grant to Primary Education	N/A	5,091	1,327
LCII: Ogongora				12,960	4,127
Item: 263311 Conditional transfers for Primary Education					
<b>Ocakai P/S</b>		Conditional Grant to Primary Education	N/A	7,821	2,511
<b>Oyamai P/S</b>		Conditional Grant to Primary Education	N/A	5,138	1,616
LCII: Orungo Town Board				9,266	2,525
Item: 263311 Conditional transfers for Primary Education					
<b>Orungo P/S</b>		Conditional Grant to Primary Education	N/A	9,266	2,525
<i>LG Function: Secondary Education</i>				<b>51,015</b>	<b>12,223</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,015</b>	<b>12,223</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>227,459</b>	<b>24,494</b>
LCII: Moruina				51,015	12,223
Item: 263319 Conditional transfers for Secondary Schools					
<b>Orungo High School</b>		Conditional Grant to Secondary Education	N/A	51,015	12,223
<b>Sector: Health</b>				<b>16,000</b>	<b>2,256</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000</b>	<b>2,256</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Orungo Town Board				4,000	0
Item: 231004 Transport equipment					
<b>A bajaj motorcycle procured for Orungo HC III</b>		PRDP	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Ogongora				8,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Calvary Chapel HC II</b>		PHC NGO	N/A	8,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>2,256</b>
LCII: Orungo Town Board				4,000	2,256
Item: 263101 LG Conditional grants					
<b>Orungo HC3</b>		PHC NON Wage	N/A	0	2,256
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orungo HC III</b>		PHC Non Wage	N/A	4,000	0
<b>Sector: Water and Environment</b>				<b>88,727</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,727</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Omoratok				21,000	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Moru-Kapele village</b>		Conditional transfer for Rural Water	N/A	21,000	0
<b>Output: Construction of piped water supply system</b>				<b>67,727</b>	<b>0</b>
LCII: Orungo				67,727	0
Item: 312104 Other Structures					
<b>construction of piped water supply system (GFS, Borehole, Surface)</b>		Conditional transfer for Rural Water	N/A	67,727	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>304,813</b>	<b>37,979</b>
<b>Sector: Education</b>				<b>244,491</b>	<b>37,897</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,508</b>	<b>16,819</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,847</b>	<b>0</b>
LCII: Aten				2,847	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms Constructed at Aten P/S.</b>		Conditional Grant to SFG	N/A	2,847	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>56,000</b>	<b>0</b>
LCII: Wera				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 classrooms at Olianai P/S</b>		Conditional Grant to SFG	N/A	26,000	0
LCII: Wera Town Board				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms at Angole Wera P/S</b>		Conditional Grant to PRDP	N/A	30,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,061</b>	<b>0</b>
LCII: Aten				6,061	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Aten p/s</b>		Conditional Grant to SFG	N/A	6,061	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,599</b>	<b>16,819</b>
LCII: Angole				6,764	2,033
Item: 263311 Conditional transfers for Primary Education					
<b>Ajota P/S</b>		Conditional Grant to Primary Education	N/A	6,764	2,033
LCII: Aten				6,851	1,830
Item: 263311 Conditional transfers for Primary Education					
<b>Aten P/S</b>		Conditional Grant to Primary Education	N/A	6,851	1,830
LCII: Golokwara				6,322	2,170
Item: 263311 Conditional transfers for Primary Education					
<b>Amolo P/S</b>		Conditional Grant to Primary Education	N/A	6,322	2,170
LCII: Opam				6,243	1,893
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>304,813</b>	<b>37,979</b>
<b>Opam P/S</b>		Conditional Grant to Primary Education	N/A	6,243	1,893
LCII: Sugur				8,634	2,322
Item: 263311 Conditional transfers for Primary Education					
<b>Amukurat P/S</b>		Conditional Grant to Primary Education	N/A	8,634	2,322
LCII: Wera				14,088	4,250
Item: 263311 Conditional transfers for Primary Education					
<b>Wera P/S</b>		Conditional Grant to Primary Education	N/A	7,948	2,442
<b>Olianai P/S</b>		Conditional Grant to Primary Education	N/A	6,140	1,807
LCII: Wera Town Board				8,697	2,322
Item: 263311 Conditional transfers for Primary Education					
<b>Angole Wera P/S</b>		Conditional Grant to Primary Education	N/A	8,697	2,322
<b>LG Function: Secondary Education</b>				<b>121,983</b>	<b>21,078</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,983</b>	<b>21,078</b>
LCII: Wera				121,983	21,078
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Micheal SS Wera</b>		Conditional Grant to Secondary Education	N/A	121,983	21,078
<b>Sector: Health</b>				<b>18,322</b>	<b>82</b>
<b>LG Function: Primary Healthcare</b>				<b>18,322</b>	<b>82</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,570</b>	<b>0</b>
LCII: Wera				12,570	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Michael Wera HC III</b>		PHC NGO	N/A	12,570	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,752</b>	<b>82</b>
LCII: Amolo				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amolo HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Wera				0	82
Item: 263101 LG Conditional grants					
<b>Wera HC3</b>		PHC NON Wage	N/A	0	82
LCII: Wera Town Board				4,152	0

**Vote: 565** Amuria District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>304,813</b>	<b>37,979</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wera HC III</b>		PHC Non Wage	N/A	4,152	0
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Sugur				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Alila-obedo village</b>		Conditional transfer for Rural Water	N/A	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Amolo				21,000	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Simba village</b>		Conditional transfer for Rural Water	N/A	21,000	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>260,091</b>	<b>11,822</b>
<b>Sector: Education</b>				<b>100,562</b>	<b>11,822</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,562</b>	<b>11,822</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,932</b>	<b>0</b>
LCII: Abwanget				2,932	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Abuket P/S.</b>		LGMSD (Former LGDP)	N/A	2,932	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,878</b>	<b>303</b>
LCII: Alere				58,878	303
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Alere p/s.</b>		Conditional grant to PRDP	N/A	57,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Alere P/S</b>		Conditional Grant to PRD	N/A	1,878	303
<b>Output: Latrine construction and rehabilitation</b>				<b>898</b>	<b>0</b>
LCII: Akum				898	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine block at Ojota p/s</b>		Conditional Grant to SFG	N/A	898	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,854</b>	<b>11,519</b>
LCII: Abwanget				9,203	3,076
Item: 263311 Conditional transfers for Primary Education					
<b>Abwanget Kuju P/S</b>		Conditional Grant to Primary Education	N/A	3,939	1,085
<b>Abuket P/S</b>		Conditional Grant to Primary Education	N/A	5,264	1,991
LCII: Akisim				14,799	4,232
Item: 263311 Conditional transfers for Primary Education					
<b>Alere P/S</b>		Conditional Grant to Primary Education	N/A	5,099	1,501
<b>Ojota P/S</b>		Conditional Grant to Primary Education	N/A	4,270	1,249
<b>Akisim Kuju P/S</b>		Conditional Grant to Primary Education	N/A	5,430	1,482



**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>260,091</b>	<b>11,822</b>
LCII: Alere				4,949	1,511
Item: 263311 Conditional transfers for Primary Education					
<b>Abota P/S</b>		Conditional Grant to Primary Education	N/A	4,949	1,511
LCII: Wila				8,903	2,701
Item: 263311 Conditional transfers for Primary Education					
<b>Agereger P/S</b>		Conditional Grant to Primary Education	N/A	4,112	1,241
<b>Willa P/S</b>		Conditional Grant to Primary Education	N/A	4,791	1,460
<b>Sector: Health</b>				<b>1,600</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>0</b>
LCII: Alere				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alere HC II</b>		PHC Non Wage	N/A	1,600	0
<b>Sector: Water and Environment</b>				<b>37,929</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,929</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,929</b>	<b>0</b>
LCII: Willa				16,929	0
Item: 312104 Other Structures					
<b>construction of a public pit latrine at Ominaite Market Amotot Village</b>		Conditional transfer for Rural Water	N/A	16,929	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Abwanget				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Abuket village</b>		Conditional transfer for Rural Water	N/A	21,000	0
<b>Sector: Public Sector Management</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>0</b>
LCII: Willa				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Wila Subcounty Administrative Block.</b>		LGMSD (Former LGDP)	Not Started	120,000	0
			(Procurement initiated)		

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>300,641</b>	<b>48,130</b>
<b>Sector: Education</b>				<b>293,241</b>	<b>46,280</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,241</b>	<b>17,595</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,150</b>	<b>0</b>
LCII: Acowa				1,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms ehabilitated at Acowa P/S.</b>		Conditional Grant to SFG	N/A	1,150	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,193</b>	<b>893</b>
LCII: Acowa				17,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine block at Angerepo p/s</b>		Conditional Grant to SFG	N/A	17,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor the construction 5 stance latrine at Acowa P/s</b>		Conditional Grant to SFG	N/A	400	0
LCII: Amero				893	893
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine block atAmero p/s</b>		Conditional Grant to SFG	N/A	893	893
LCII: Angerepo				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervise pit latrine construction at Angerepo P/S</b>		Conditional Grant to SFG	N/A	400	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Acowa				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine block at Acowa p/s</b>		Conditional Grant to PRDP	N/A	17,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervise construction of latrine at Acowa p/s</b>		Conditional Grant to PRDP	N/A	500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,398</b>	<b>16,702</b>
LCII: Acowa				17,072	5,168
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>300,641</b>	<b>48,130</b>
<b>Obur Acowa P/S</b>		Conditional Grant to Primary Education	N/A	4,246	1,388
<b>Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,945	2,070
<b>Adodoi P/S</b>		Conditional Grant to Primary Education	N/A	5,880	1,709
LCII: Akum Item: 263311 Conditional transfers for Primary Education				12,707	3,904
<b>Ajeleik P/S</b>		Conditional Grant to Primary Education	N/A	6,038	1,803
<b>Akum Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,669	2,101
LCII: Amero Item: 263311 Conditional transfers for Primary Education				9,661	2,725
<b>Amugei P/S</b>		Conditional Grant to Primary Education	N/A	5,122	1,094
<b>Amero P/S</b>		Conditional Grant to Primary Education	N/A	4,538	1,631
LCII: Angerepo Item: 263311 Conditional transfers for Primary Education				5,343	1,780
<b>Angerepo P/S</b>		Conditional Grant to Primary Education	N/A	5,343	1,780
LCII: Angolebwal Item: 263311 Conditional transfers for Primary Education				10,616	3,125
<b>Adepar P/S</b>		Conditional Grant to Primary Education	N/A	4,609	1,364
<b>Angolebwal P/S</b>		Conditional Grant to Primary Education	N/A	6,006	1,761
<b>LG Function: Secondary Education</b>				<b>200,000</b>	<b>28,685</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>126,233</b>	<b>0</b>
LCII: Acowa Item: 231001 Non Residential buildings (Depreciation)				126,233	0
<b>Construct 2 classroomS at St. PAUL Abarilela SS</b>		Construction of Secondary Schools	N/A	126,233	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,767</b>	<b>28,685</b>

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>300,641</b>	<b>48,130</b>
LCII: Acowa				73,767	28,685
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Peters SS Acowa</b>		Conditional Grant to Secondary Education	N/A	73,767	28,685
<b>Sector: Health</b>				<b>7,400</b>	<b>1,850</b>
<b>LG Function: Primary Healthcare</b>				<b>7,400</b>	<b>1,850</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,400</b>	<b>1,850</b>
LCII: Acowa				4,200	1,850
Item: 263101 LG Conditional grants					
<b>Acowa HC3</b>		PHC NON Wage	N/A	0	1,850
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Acowa HC III</b>		PHC Non Wage	N/A	4,200	0
LCII: Akum				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ajeleik HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Angerepo				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Angerepo HC II</b>		PHC Non Wage	N/A	1,600	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>318,779</b>	<b>34,324</b>
<b>Sector: Education</b>				<b>198,779</b>	<b>34,324</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,802</b>	<b>10,102</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,500</b>	<b>0</b>
LCII: Akore				58,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Alaso p/s.</b>		LGMSD (Former LGDP)	N/A	58,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Alaso P/S</b>		LGMSD (Former LGDP)	N/A	500	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,075</b>	<b>0</b>
LCII: Akoromit				30,075	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom block at Alaso P/S</b>		Conditional Grant to SFG	N/A	30,075	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,400</b>	<b>0</b>
LCII: Kobuin				17,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine block at Kobuin Acowa p/s</b>		LGMSD (Former LGDP)	N/A	17,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervise pit latrine construction at Kobuin Acowa P/S</b>		LGMSD (Former LGDP)	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,827</b>	<b>10,102</b>
LCII: Akore				4,554	1,335
Item: 263311 Conditional transfers for Primary Education					
<b>Alaso P/S</b>		Conditional Grant to Primary Education	N/A	4,554	1,335
LCII: Akore Town Board				11,499	2,927
Item: 263311 Conditional transfers for Primary Education					
<b>Akore Acowa P/S</b>		Conditional Grant to Primary Education	N/A	11,499	2,927
LCII: Akoromit				7,166	1,807
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>318,779</b>	<b>34,324</b>
<b>Akoromit P/S</b>		Conditional Grant to Primary Education	N/A	7,166	1,807
LCII: Kobuin				5,225	1,533
Item: 263311 Conditional transfers for Primary Education					
<b>Kobuin Acowa P/S</b>		Conditional Grant to Primary Education	N/A	5,225	1,533
LCII: Olekat				8,382	2,500
Item: 263311 Conditional transfers for Primary Education					
<b>Matailong P/S</b>		Conditional Grant to Primary Education	N/A	4,081	1,283
<b>Olekat P/S</b>		Conditional Grant to Primary Education	N/A	4,302	1,217
<b>LG Function: Secondary Education</b>				<b>55,977</b>	<b>24,221</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,977</b>	<b>24,221</b>
LCII: Kobuin				55,977	24,221
Item: 263319 Conditional transfers for Secondary Schools					
<b>Akoromit Ark Peas High School</b>		Conditional Grant to Secondary Education	N/A	55,977	24,221
<b>Sector: Public Sector Management</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>0</b>
LCII: Akore Town Board				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administrative Block at Akoromit subcounty headquarters</b>		LGMSD (Former LGDP)	Not Started	120,000	0
			(Procurement initiated)		

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>252,055</b>	<b>42,488</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>4,520</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>4,520</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>4,520</b>
LCII: Okoboi				0	4,520
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Amosing - Okoboi road</b>		Other Transfers from Central Government	N/A	0	4,520
			(materials tested)		
<b>Sector: Education</b>				<b>206,855</b>	<b>37,968</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,917</b>	<b>14,017</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,705</b>	<b>0</b>
LCII: Kapelebyong Town Board				3,205	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Odukul P/S.</b>		LGMSD (Former LGDP)	N/A	3,205	0
LCII: Nyada				30,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 4 classrooms at Oditel p/s.</b>		Conditional Grant to SFG	N/A	30,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Rehabilitation at Oditel P/S</b>		Conditional Grant to SFG	N/A	500	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>57,000</b>	<b>0</b>
LCII: Nyada				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Chanigweno p/s.</b>		Conditional grant to PRDP	N/A	57,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>936</b>	<b>0</b>
LCII: Kapelebyong Town Board				936	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for a latrine block at Odukul p/s</b>		Conditional Grant to SFG	N/A	936	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,277</b>	<b>14,017</b>
LCII: Amaseniko				4,278	1,244
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>252,055</b>	<b>42,488</b>
<b>Amaseniko P/S</b>		Conditional Grant to Primary Education	N/A	4,278	1,244
LCII: Atiira Item: 263311 Conditional transfers for Primary Education				14,625	4,192
<b>Acumet P/S</b>		Conditional Grant to Primary Education	N/A	6,267	1,942
<b>Apopong P/S</b>		Conditional Grant to Primary Education	N/A	4,294	920
<b>Olobai P/S</b>		Conditional Grant to Primary Education	N/A	4,065	1,330
LCII: Kapelebyong Item: 263311 Conditional transfers for Primary Education				2,747	889
<b>Odukul P/S</b>		Conditional Grant to Primary Education	N/A	2,747	889
LCII: Kapelebyong Town Board Item: 263311 Conditional transfers for Primary Education				6,385	2,030
<b>Kapelebyong P/S</b>		Conditional Grant to Primary Education	N/A	6,385	2,030
LCII: Nyada Item: 263311 Conditional transfers for Primary Education				16,867	4,187
<b>Oditel P/S</b>		Conditional Grant to Primary Education	N/A	8,034	2,021
<b>Nyada P/S</b>		Conditional Grant to Primary Education	N/A	5,107	989
<b>Chanigweno P/S</b>		Conditional Grant to Primary Education	N/A	3,725	1,178
LCII: Okoboi Item: 263311 Conditional transfers for Primary Education				5,375	1,474
<b>Okoboi P/S</b>		Conditional Grant to Primary Education	N/A	5,375	1,474
<b>LG Function: Secondary Education</b>				<b>64,938</b>	<b>23,952</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,938</b>	<b>23,952</b>
LCII: Atiira Item: 263319 Conditional transfers for Secondary Schools				39,231	15,725
<b>St Francis SS Acumet</b>		Conditional Grant to Secondary Education	N/A	39,231	15,725
LCII: Kapelebyong Town Board				25,707	8,227



**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>252,055</b>	<b>42,488</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>John Eluru Memorial SS</b>		Conditional Grant to Secondary Education	N/A	25,707	8,227
<b>Sector: Health</b>				<b>45,200</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>45,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Okoboi				4,000	0
Item: 231004 Transport equipment					
<b>A bajaj motorcycle procured for Okoboi HC II</b>		PRDP	Being Procured	4,000	0
<b>Output: Other Capital</b>				<b>8,400</b>	<b>0</b>
LCII: Kapelebyong Town Board				8,400	0
Item: 231005 Machinery and equipment					
<b>Procurement and installation of water tank including payment for plumbing works accomplished in Kapelebyong HC IV</b>		PRDP	N/A	8,400	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000</b>	<b>0</b>
LCII: Atira				12,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Francis Acumet HC III</b>		PHC NGO	N/A	12,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,800</b>	<b>0</b>
LCII: Amaseniko				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amaseniko HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Kapelebyong Town Board				16,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kapelebyong HC IV</b>		PHC Non Wage	N/A	16,000	0
LCII: Nyada				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyada HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Okoboi				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okoboi HC II</b>		PHC Non Wage	N/A	1,600	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kapelebyong</i>		<b>162,566</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>162,566</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>162,566</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>162,566</b>	<b>0</b>
LCII: Not Specified				162,566	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Periodic maintenance of Amosing - Okoboi road</b>		Other Transfers from Central Government	N/A	162,566	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>259,674</b>	<b>35,227</b>
<b>Sector: Education</b>				<b>254,074</b>	<b>35,225</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,399</b>	<b>11,401</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>61,705</b>	<b>303</b>
LCII: Alito				58,878	303
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Angicha p/s.</b>		Conditional grant to PRDP	N/A	57,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Angicha P/S</b>		Conditional Grant to PRDP	N/A	1,878	303
LCII: Obalanga				2,828	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for classrooms constructed at Amare P/S at Obalanga S/C</b>		Conditional grant to PRDP	N/A	2,828	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,400</b>	<b>0</b>
LCII: Obalanga				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor latrine construction a pit latrine at Obalanga P/S</b>		Conditional Grant to SFG	N/A	400	0
LCII: Opot				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine at Opot P/S</b>		Conditional Grant to SFG	N/A	17,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Opot				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a latrine block at Opot p/s</b>		Conditional Grant to PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,293</b>	<b>11,098</b>
LCII: Alito				14,570	4,401
Item: 263311 Conditional transfers for Primary Education					
<b>Iyalakwe P/S</b>		Conditional Grant to Primary Education	N/A	5,493	1,352

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>259,674</b>	<b>35,227</b>
Alito P/S		Conditional Grant to Primary Education	N/A	5,698	1,800
Angicha P/S		Conditional Grant to Primary Education	N/A	3,378	1,249
LCII: Alupe Item: 263311 Conditional transfers for Primary Education				3,844	1,080
Alupe P/S		Conditional Grant to Primary Education	N/A	3,844	1,080
LCII: Labira Item: 263311 Conditional transfers for Primary Education				4,609	1,190
Angatuny P/S		Conditional Grant to Primary Education	N/A	4,609	1,190
LCII: Obalanga Item: 263311 Conditional transfers for Primary Education				3,552	1,094
Amare P/S		Conditional Grant to Primary Education	N/A	3,552	1,094
LCII: Obalanga Town Board Item: 263311 Conditional transfers for Primary Education				5,904	1,724
Obalanga P/S		Conditional Grant to Primary Education	N/A	5,904	1,724
LCII: Opot Item: 263311 Conditional transfers for Primary Education				4,815	1,609
Opot P/S		Conditional Grant to Primary Education	N/A	4,815	1,609
<b>LG Function: Secondary Education</b>				<b>136,675</b>	<b>23,825</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>107,893</b>	<b>16,407</b>
LCII: Obalanga Town Board Item: 281504 Monitoring, Supervision & Appraisal of capital works				800	0
Monitoring Completion of classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	N/A	800	0
LCII: Opot Item: 231001 Non Residential buildings (Depreciation)				107,093	16,407
Complete classrooms at Obalanga Comp. SS.		Conditional Grant to SFG	N/A	107,093	16,407
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,782</b>	<b>7,418</b>
LCII: Labira				28,782	7,418

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>259,674</b>	<b>35,227</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Labira Girls SS</b>		Conditional Grant to Secondary Education	N/A	28,782	7,418
<b>Sector: Health</b>				<b>5,600</b>	<b>2</b>
<b>LG Function: Primary Healthcare</b>				<b>5,600</b>	<b>2</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>2</b>
LCII: Alito				1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alito HC II</b>		PHC Non Wage	N/A	1,600	0
LCII: Obalanga Town Board				4,000	2
Item: 263101 LG Conditional grants					
<b>Obalanga HC3</b>		PHC NON Wage	N/A	0	2
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obalanga HC III</b>		PHC Non Wage	N/A	4,000	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>155,753</b>	<b>10,851</b>
<b>Sector: Education</b>				<b>127,553</b>	<b>10,851</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,553</b>	<b>10,851</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,443</b>	<b>0</b>
LCII: Agonga				33,443	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 4 classrooms at Amoni p/s.</b>		Conditional Grant to SFG	N/A	32,943	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring rehabilitation at Amoni P/S</b>		Conditional Grant to SFG	N/A	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,878</b>	<b>303</b>
LCII: Agonga				1,878	303
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Ajaki Airabet P/S</b>		Conditional Grant to PRDP	N/A	1,878	303
LCII: Airabet				57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Airabet p/s.</b>		Conditional grant to PRDP	N/A	57,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,232</b>	<b>10,548</b>
LCII: Agonga				12,612	3,948
Item: 263311 Conditional transfers for Primary Education					
<b>Agonga P/S</b>		Conditional Grant to Primary Education	N/A	7,072	2,452
Item: 263311 Conditional transfers for Primary Education					
<b>Amoni P/S</b>		Conditional Grant to Primary Education	N/A	5,541	1,496
Item: 263311 Conditional transfers for Primary Education					
LCII: Airabet				4,601	1,327
Item: 263311 Conditional transfers for Primary Education					
<b>Airabet P/S</b>		Conditional Grant to Primary Education	N/A	4,601	1,327
Item: 263311 Conditional transfers for Primary Education					
LCII: Akodokodoi				5,722	1,518
Item: 263311 Conditional transfers for Primary Education					
<b>Aeket P/S</b>		Conditional Grant to Primary Education	N/A	5,722	1,518
Item: 263311 Conditional transfers for Primary Education					
LCII: Amootom				7,158	2,320
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>155,753</b>	<b>10,851</b>
<b>Amootom P/S</b>		Conditional Grant to Primary Education	N/A	7,158	2,320
LCII: Odiding				5,138	1,435
Item: 263311 Conditional transfers for Primary Education					
<b>Odiding P/S</b>		Conditional Grant to Primary Education	N/A	5,138	1,435
<b>Sector: Health</b>				<b>7,200</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>7,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Amootom				4,000	0
Item: 231004 Transport equipment					
<b>A bajaj motorcycle procured for Aeket HC II</b>		PRDP	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>0</b>
LCII: Amootom				3,200	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Agonga HC II</b>		PHC Non Wage	N/A	1,600	0
<b>Aeket HC II</b>		PHC Non Wage	N/A	1,600	0
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Akodokodoi				21,000	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Adatu village</b>		Conditional transfer for Rural Water	N/A	21,000	0

**Vote: 565** Amuria District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>203,290</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>3,446</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>3,446</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>3,446</b>	<b>0</b>
LCII: Not Specified				3,446	0
Item: 314201 Materials and supplies					
<b>procurement of basic tools and equipments for plants clinic</b>		Not Specified	N/A	3,446	0
				<b>165,000</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>165,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>150,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>150,000</b>	<b>0</b>
LCII: Not Specified				150,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine maintenance of district roads</b>		Other Transfers from Central Government	N/A	150,000	0
				<b>15,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Two computers, a printer ,office deks and chairs</b>		Other Transfers from Central Government	Not Started	15,000	0
				(Proc. Req submitted)	
				<b>24,844</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>24,844</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,844</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,100</b>	<b>0</b>
LCII: Not Specified				11,100	0
Item: 312104 Other Structures					
<b>Construction of a shallow well</b>		Not Specified	N/A	11,100	0
				<b>13,744</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,744</b>	<b>0</b>
LCII: Not Specified				13,744	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitations for LLG transfers for O&amp;M support</b>		Conditional transfer for Rural Water	N/A	13,744	0
				<b>10,000</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>10,000</b>	<b>0</b>



**Vote: 565** Amuria District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>203,290</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retentions for f/y 2014/2015</b>		LGMSD (Former LGDP)	N/A	10,000	0

**Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 565** Amuria District

**2015/16 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