
Vote: 565 Amuria District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Amuria District

Date: 7/9/2015

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

Vote: 565 Amuria District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,336	478,707	93%
2a. Discretionary Government Transfers	2,213,663	3,467,131	157%
2b. Conditional Government Transfers	13,699,664	10,862,617	79%
2c. Other Government Transfers	1,849,761	1,609,655	87%
3. Local Development Grant	1,014,650	864,942	85%
4. Donor Funding		62,132	
Total Revenues	19,294,074	17,345,183	90%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,545,025	1,295,685	1,292,748	84%	84%	100%
2 Finance	448,913	338,081	277,439	75%	62%	82%
3 Statutory Bodies	577,300	337,472	336,356	58%	58%	100%
4 Production and Marketing	923,083	336,987	305,152	37%	33%	91%
5 Health	2,867,370	2,391,540	2,267,390	83%	79%	95%
6 Education	9,345,346	7,635,233	7,163,599	82%	77%	94%
7a Roads and Engineering	1,433,263	1,051,509	965,561	73%	67%	92%
7b Water	588,085	491,342	198,626	84%	34%	40%
8 Natural Resources	200,794	82,306	64,670	41%	32%	79%
9 Community Based Services	396,941	249,485	212,388	63%	54%	85%
10 Planning	881,360	825,620	810,460	94%	92%	98%
11 Internal Audit	86,595	48,123	48,828	56%	56%	101%
Grand Total	19,294,075	15,083,382	13,943,219	78%	72%	92%
Wage Rec't:	9,634,169	7,690,308	7,366,733	80%	76%	96%
Non Wage Rec't:	4,927,210	3,684,569	3,883,857	75%	79%	105%
Domestic Dev't	4,732,696	3,650,037	2,688,981	77%	57%	74%
Donor Dev't	0	58,468	3,647	0%	0%	6%

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

At the end of the third quarter the district received a total of UGX 17,264,478,000= accounting for 102% of the annual budget. The revenues comprised of mainly the central government transfers of UGX 16,804,345,000= in the form of conditional, and discretionary transfers. Locally collected revenue receipts recorded a total of UGX 398,002,000= and donor funding of UGX 62,132,000=. The central government transfers contributed to 97.3 percent of the total revenue received leaving local revenue and donor funding a share of 2.3 and 0.4 percent respectively. However, donor performance is estimated rather than actual as there was no approved figure during budgeting though Water Aid, GAVI and UNICEF gave the district funds during the quarter. Overall, the district registered excellent revenue performance at 102 percent thanks to the timely government transfers that were nearly remitted in totality this quarter and other transfers from ministries like

Vote: 565 Amuria District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

UBOS, Health and Finance.

With respect to departmental disbursement and expenditures, the revenue receipts totaling Sh. 17,264,478,000= during the quarter was disbursed to the respective operational accounts of departments and lower local governments in the district. Most departments with conditional grants received disbursements near to or just above a half (75%) of their annual budgets i.e. Health, Education, Roads and Water. Administration and Planning received nearly all (82 and 94 percent) of their planned annual budget. However the Planning sector received 90% of its annual budget because the bulk of the funds received were for the National Population and Housing Census which was conducted in first quarter.

Finance, Community Based Services, Internal Audit, Natural resources, Statutory Bodies, and Production and Marketing departments received disbursement at below 50%. Most of these were in the range of 30-50%. The Production sector did not receive NAADS development funds in the period and for Audit & Statutory Bodies they received less as they got a low allocation of discretionary funds - local revenue and unconditional grant. The Environment sector performed poorly as well at only 41.5% receipts because of limited allocations of unconditional grant to the department below quarterly planned amount. It suffered from high spending sectors like Administration.

The district's expenditure by the end of the third quarter amounted to UGX 13,943,219,000= in total which was 93% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was on water department at 40% the rest of the department were at 79 percent and above. Water expended the least proportion of their cumulative receipts because the major development works (drilling of borehole) was ongoing and would be concluded and service providers paid in next quarters. The highest spending of the budget was in the Statutory bodies (115%) followed by Administration (102%) and audit at 101%.

In relating the expenditure to the approved budget, four departments had spent at least 75% of the releases and they included Planning, Administration, Health and Education. Departments spending below 50% included Water, Production, and Natural Resources. It is observable that there was low spending on development funds. This was largely so because the procurement process delayed in its early stages of soliciting for bidders and most of the works are ongoing and near completion.

Vote: 565 Amuria District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,336	478,707	93%
Registration of NGOs/CBOs	6,726	5,157	77%
Other licences	98,954	50,632	51%
Loan application fees	1,000	960	96%
Land Fees	125,961	50,607	40%
Locally Raised Revenues	9,893	93,178	942%
market Charges	135,354	137,379	101%
Local Service Tax	25,000	59,541	238%
sale of Bid documents	37,350	11,238	30%
Trading Licences	56,098	50,016	89%
Unspent balances – Locally Raised Revenues	20,000	20,000	100%
2a. Discretionary Government Transfers	2,213,663	3,467,131	157%
District Equalisation Grant	149,506	112,128	75%
Transfer of District Unconditional Grant - Wage	1,263,867	2,807,703	222%
Transfer of Urban Unconditional Grant - Wage	125,194	40,978	33%
Urban Equalisation Grant	13,629	10,221	75%
District Unconditional Grant - Non Wage	594,217	445,662	75%
Urban Unconditional Grant - Non Wage	67,251	50,439	75%
2b. Conditional Government Transfers	13,699,664	10,862,617	79%
Conditional Grant to SFG	627,581	535,723	85%
Conditional Grant to PHC Salaries	1,676,662	1,427,805	85%
Conditional Grant to Primary Education	662,156	454,061	69%
Conditional Grant to Primary Salaries	4,863,992	4,441,761	91%
Conditional Grant to Secondary Salaries	1,172,171	750,076	64%
Conditional Grant to Tertiary Salaries	204,925	115,702	56%
Conditional Grant to Women Youth and Disability Grant	15,390	11,541	75%
Conditional Grant to Secondary Education	1,006,872	758,034	75%
Conditional Grant to PHC- Non wage	147,603	110,702	75%
Conditional transfer for Rural Water	542,354	462,970	85%
Conditional Grant to PAF monitoring	72,016	54,012	75%
Construction of Secondary Schools	126,233	107,548	85%
Conditional Grant to NGO Hospitals	93,570	70,176	75%
Conditional Grant to Functional Adult Lit	16,872	12,654	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	21,891	75%
Conditional Grant to Community Devt Assistants Non Wage	4,274	3,204	75%
Conditional Grant to Agric. Ext Salaries	28,002	20,376	73%
Conditional Grant for NAADS	297,566	0	0%
Conditional Grant to PHC - development	464,549	396,554	85%
NAADS (Districts) - Wage	240,845	79,700	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,646	15,300	16%
Conditional transfers to DSC Operational Costs	29,669	22,251	75%
Conditional transfers to Production and Marketing	139,026	104,271	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	81,432	51%

Vote: 565 Amuria District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	32,131	24,099	75%
Roads Rehabilitation Grant	700,868	598,284	85%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional transfers to School Inspection Grant	36,256	27,161	75%
2c. Other Government Transfers	1,849,761	1,609,655	87%
Other Transfers from Central Government (Unspent)	158,631	95,829	60%
Other Transfers from Central Government (UBOS)	750,120	749,687	100%
Other Transfers from Central Government (Sanitation)	336,040	83,991	25%
Other Transfers from Central Government (Road)	592,354	420,197	71%
Other Transfers from Central Government (MOH)		148,663	
Other Transfers from Central Government (MOES)	12,616	793	6%
Other Transfers from Central Government		33,759	
Northern uganda support		76,737	
3. Local Development Grant	1,014,650	864,942	85%
LGMSD (Former LGDP)	1,014,650	864,942	85%
4. Donor Funding		62,132	
Donor Funding		36,770	
WaterAid		25,362	
Total Revenues	19,294,074	17,345,183	90%

(i) Cumulative Performance for Locally Raised Revenues

A total of UGX 398,002,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 77% of the annual planned local revenue collection. The major contributors of the local revenue in absolute figures were Market charges, Local Service Tax (LST), other licenses and sale of bid documents. In terms of performance against planned figures the LST performed at 238%, market charges 101%, loan application fees 96%, and registration fees for CBOs and other NGOs 77%.

The LST over performed in the period because its collection was effected mainly through deductions at source from the pay of the local government employees and that the budgeted estimate was quite low. 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) Cumulative Performance for Central Government Transfers

The district received a cumulative total of UGX 16,867,395,000= from Central Government over the three quarter period which amounted to 101% of the approved annual budget. These over receipts against the approved budget are from other Central government transfers directly from MoFPED, UBOS for the Census, unspent balances of grants from FY 2013/14 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 75% of the annual budgeted figure with the exception of a few like sanitation grant and education that were still to be disbursed.

(iii) Cumulative Performance for Donor Funding

The district has received UGX 62,132,000= as donor funding from Water Aid and EAHF, partners in the Water & sanitation and health sector. Water Aid has given 25,362,000= for water activities in first quarter to the district and 4,240,000= to the town council. Other donors like GAVI and UNICEF gave the district 36,770,000. There was no planned figure donor support at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district.

Vote: 565 Amuria District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	976,074	724,544	74%	240,504	267,985	111%
Conditional Grant to PAF monitoring	19,835	29,482	149%	4,959	11,118	224%
Locally Raised Revenues	25,000	66,260	265%	6,250	51,767	828%
Unspent balances – UnConditional Grants	48	48	99%	0	0	
Unspent balances – Other Government Transfers	14,011	14,011	100%	0	0	
Multi-Sectoral Transfers to LLGs	344,200	154,264	45%	86,050	43,977	51%
District Unconditional Grant - Non Wage	120,000	163,547	136%	30,000	59,134	197%
Transfer of District Unconditional Grant - Wage	452,980	296,932	66%	113,245	101,989	90%
<i>Development Revenues</i>	568,952	571,141	100%	140,705	181,784	129%
LGMSD (Former LGDP)	371,062	324,938	88%	92,766	120,678	130%
Unspent balances – Conditional Grants	6,132	6,132	100%	0	0	
Other Transfers from Central Government		100,467		0	23,730	
Multi-Sectoral Transfers to LLGs	42,252	27,476	65%	10,563	0	0%
District Equalisation Grant	149,506	112,128	75%	37,376	37,376	100%
Total Revenues	1,545,025	1,295,685	84%	381,209	449,770	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	976,074	882,847	90%	239,886	376,466	157%
Wage	452,980	308,460	68%	113,245	106,144	94%
Non Wage	523,094	574,388	110%	126,641	270,321	213%
<i>Development Expenditure</i>	568,952	409,900	72%	141,323	175,039	124%
Domestic Development	568,952	409,900	72%	141,323	175,039	124%
Donor Development	0	0		0	0	
Total Expenditure	1,545,025	1,292,748	84%	381,209	551,505	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-158,304	-16%			
<i>Development Balances</i>		161,241	28%			
Domestic Development		161,241	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,937	0%			

The department received total cumulative revenue amounting to UGX1,295,685 representing 84% of the annual planned revenue. For this quarter the department received only 449,770, 000/= (118%) implying 18% receipt above the planned for this quarter. Increase in quarterly revenues is as a result of more than tripled receipts of local revenue and almost double the un conditional grant received against the planned allocation to the department. However the department expended UGX 551,505,000, representing 145% of planned allocation. These over expenditures were majorly as a result of un planned expenditures on court awards, travel inland and abroad. The over expenditures are clearly reflected on table C above totalling to (158,304,000) of the recurrent expenditure. Most variances IN expenditures can also be attributed to payroll administration and Legal costs in defense of the district.

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

Plainly, the department overspent on recurrent revenues. Most of the unspent balances totalling to UGX 2,937,000 was from the Lower Local Governments and besides the procurements and payments were still ongoing by the end of the quarter.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)	1	2
No. 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
No. (and type) of capacity building sessions undertaken	7	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	68	00
No. of monitoring visits conducted	2	2
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of solar panels purchased and installed	4	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,545,025	1,292,748
Cost of Workplan (US\$ '000):	1,545,025	1,292,748

During this quarter construction of 2 new subcounties Administration blocks of Ogolai and Apeduru was at completion level. The works on the district council chambers was on going with pillars being erected.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	412,841	315,185	76%	103,060	109,506	106%
Conditional Grant to PAF monitoring	18,539	10,855	59%	4,635	2,295	50%
Locally Raised Revenues	25,203	45,984	182%	6,301	17,980	285%
Unspent balances – UnConditional Grants	601	601	100%	0	0	
Multi-Sectoral Transfers to LLGs	165,373	129,785	78%	41,343	51,702	125%
District Unconditional Grant - Non Wage	70,889	38,488	54%	17,722	8,743	49%
Transfer of District Unconditional Grant - Wage	132,235	89,472	68%	33,059	28,786	87%
<i>Development Revenues</i>	36,072	22,896	63%	9,018	7,041	78%
Multi-Sectoral Transfers to LLGs	36,072	22,896	63%	9,018	7,041	78%
Total Revenues	448,913	338,081	75%	112,078	116,547	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	412,841	265,655	64%	103,059	96,290	93%
Wage	132,235	97,249	74%	32,908	32,675	99%
Non Wage	280,606	168,406	60%	70,151	63,615	91%
<i>Development Expenditure</i>	36,072	11,784	33%	9,019	5,009	56%
Domestic Development	36,072	11,784	33%	9,019	5,009	56%
Donor Development	0	0		0	0	
Total Expenditure	448,913	277,439	62%	112,078	101,299	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,530	12%			
<i>Development Balances</i>		11,112	31%			
Domestic Development		11,112	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,642	14%			

The department received UGX 116,547,000 representing 104% of the annual budget. Of this recurrent and devt amounted to Shs 109,506,000 and 7,041,000 respectively. The funds received under recurrent included: PAF monitoring Ushs: 2,295,000 representing 50% out of a budget of Shs 4,635,000 because less funds were remitted. Locally raised revenues over performed as the dept. realised shs 17,980,000 that represented 285% because the budget desk allocated extra funds to handle procurement of revenue documents. Multisectoral transfers to LLG's stood at shs 47,813,000 representing 116% this was based on the proportion real, un conditional Grant Non wage of Ushs:8,743,000 was received representing 49%. Where as wages amounted to Shs 32,675,000 representing 99%. Multisectoral transfers to LLG's for Devt. Stood at shs:7,041,000 representing 78% also based on the amount released during the quarter.

The expenditure over the quarter amounted to UGX 101,299,000 representing 90% Of the quarterly budget. Non Wage recurrent stood at shs.63,615,000 representing 91%, while wages stood at 32,675,000 representing 99% due to adjustments in salaries, and devt. expenditure for LLG's amounted to shs.5,009,000 representing 56%. There was an unspent balance at the close of the Quarter amounting to UGX 60,642,000=representing 14%. Out of this unspent balances, shs 49,530,000 was for recurrent expenditure of LLG's that represents 12% while there is devt. Expenditure balance of shs.11,112,000 representing 31% .This is all from the LLGs.

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

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

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	05/02/2015
Value of LG service tax collection	25203000	54055000
Value of Other Local Revenue Collections	491133000	90679386
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/08/2015
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/05/2015
Function Cost (UShs '000)	448,913	277,439
Cost of Workplan (UShs '000):	448,913	277,439

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	577,100	342,472	59%	143,284	141,816	99%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	22,251	75%	7,417	7,417	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	81,432	51%	40,155	30,888	77%
Conditional transfers to Councillors allowances and E	94,646	15,300	16%	23,662	5,100	22%
Locally Raised Revenues	57,494	86,530	151%	14,374	62,553	435%
Unspent balances – UnConditional Grants	3,966	3,966	100%	0	0	
Multi-Sectoral Transfers to LLGs	79,564	49,825	63%	19,891	9,083	46%
District Unconditional Grant - Non Wage	40,000	48,577	121%	10,000	15,246	152%
Transfer of District Unconditional Grant - Wage	58,500	0	0%	14,625	0	0%
<i>Development Revenues</i>	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	200	0	0%	50	0	0%
Total Revenues	577,300	342,472	59%	143,334	141,816	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	577,100	336,356	58%	143,284	124,763	87%
Wage	243,641	93,816	39%	60,910	34,272	56%
Non Wage	333,459	242,540	73%	82,374	90,491	110%
<i>Development Expenditure</i>	200	0	0%	50	0	0%
Domestic Development	200	0	0%	50	0	0%
Donor Development	0	0		0	0	
Total Expenditure	577,300	336,356	58%	143,334	124,763	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,116	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,116	1%			

The sector received revenues amounting to UGX 141,816,000/= in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 124,769,000, the sources which underperformed greatly were conditional transfer for councillors' allowance (22%) and lower local Government (46%). The sector had only recurrent revenue sources forming its budget of 63% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 342,472,000(59%) of its annual budget so far.

In expenditure performance the department spent UGX 124,763,000(87%) 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 336,356,000 (58%).

By the end of the quarter there was there was a balance of 1,116,000 from the HLG but with unspent funds fom LLGs of UGX 5,000,000/= the overall position became 6,116,000/=.

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

There was no overspending this time but the sub county failed to expend about 5,000,000.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	00
No. of Land board meetings	10	00
No. of Auditor Generals queries reviewed per LG	75	48
No. of LG PAC reports discussed by Council	10	04
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	577,300	336,356
Cost of Workplan (US\$ '000):	577,300	336,356

01 council meeting was held, 3 District Executive Committee meetings held, 3 separate Standing Committee meeting held, political monitoring of both the Executive and Standing committees was done and reports were presented to standing committee and council for discussion. The district land board has not been functional because the ministry delayed to approve the land board members and recently the district swore in the members and are waiting for the induction training. However the district land officer has submitted 3 quarterly reports so far to the ministry, the Contracts Committee held 6 committee meetings and submitted a quarterly report to PPDA and now three in number. The DSC held several meetings on the following areas:- approving the advert, shortlisting candidates, interviewing candidates and announcing the successful candidates for appointment. A number of AG queries reviewed 26 reports from the sub counties and 4 internal Audit reports and 2 district reports. 4 reports were presented to the council for discussion. 16 Aera land committeea and 16 local council courts trained.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	527,749	269,254	51%	132,063	49,085	37%
Conditional Grant to Agric. Ext Salaries	28,002	20,376	73%	7,000	6,792	97%
Conditional transfers to Production and Marketing	62,210	46,923	75%	15,709	15,641	100%
NAADS (Districts) - Wage	240,845	79,700	33%	60,211	0	0%
Locally Raised Revenues	1,651	134	8%	413	134	32%
Unspent balances – UnConditional Grants	79	79	100%	0	0	
Unspent balances – Other Government Transfers	44	44	100%	0	0	
Other Transfers from Central Government		32,259		0	0	
Multi-Sectoral Transfers to LLGs	27,973	2,499	9%	6,993	0	0%
District Unconditional Grant - Non Wage	8,000	2,934	37%	2,000	1,049	52%
Transfer of District Unconditional Grant - Wage	158,946	84,306	53%	39,737	25,469	64%
<i>Development Revenues</i>	395,333	67,733	17%	98,833	19,116	19%
Conditional Grant for NAADS	297,566	0	0%	74,392	0	0%
Conditional transfers to Production and Marketing	76,816	57,348	75%	19,204	19,116	100%
Locally Raised Revenues	8,350	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs	12,600	10,385	82%	3,150	0	0%
Total Revenues	923,083	336,987	37%	230,896	68,201	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	527,750	257,806	49%	132,063	68,193	52%
Wage	426,357	180,353	42%	106,589	32,261	30%
Non Wage	101,393	77,452	76%	25,474	35,932	141%
<i>Development Expenditure</i>	395,333	47,347	12%	98,833	24,322	25%
Domestic Development	395,333	47,347	12%	98,833	24,322	25%
Donor Development	0	0		0	0	
Total Expenditure	923,083	305,152	33%	230,896	92,515	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,448	2%			
<i>Development Balances</i>		20,387	5%			
Domestic Development		20,387	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,835	3%			

Total revenues received amounts to 68,201,000/= (30%) in the third quarter instead of 230,896,000 planned for the quarter. The deficit was largely NAADS (Development) funds which were not received following a policy change at the centre. Conditional grants wages was 6,792,000/= which is 97%, district unconditional grants wages 29,082 reflecting the department also received PMG condition grants both recurrent and development amounting to 34,757,000/= which was 100%. As planned. District unconditional grants amounting to 1,049,000/= 52%. Multi-sectoral transfer to Lower Local Government was low due to less revenue realised during the quarter. Production and marketing grants development was 19,116,000/= reflecting 100%.

On the expenditure side, a total amount of expenditure was 68,193,000/= which was 52%, total wages was 32,261,000/= which was 30% total non wage spent was 35,932,000/= that was 141% this was due to funds under restocking operation funds that is why the non wage expenditure was higher.

There was a total balance of 31,835,000/= at the end of the quarter. The break down was 20,387,000/= was for Production and Marketing Grants development while 11,448,000/= was for recurrent..

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

The contracts committee awarded the contracts late and execution of works delayed. Operational funds for the restocking programme also delayed due to lack of substantive senior veterinary officer who got another job from the ministry.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2976	0
Function Cost (US\$ '000)	546,760	75,000
Function: 0182 District Production Services		
No. of livestock vaccinated	200000	52000
No. of livestock by type undertaken in the slaughter slabs	8200	20712
No. of fish ponds constructed and maintained	1	11
No. of fish ponds stocked	12	8
Quantity of fish harvested	16000	6310
No of slaughter slabs constructed	6	2
Function Cost (US\$ '000)	368,672	226,176
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	241	0
No of awareness radio shows participated in	268	12
No of businesses assisted in business registration process		9
No. of producers or producer groups linked to market internationally through UEPB	15	0
No of cooperative groups supervised	20	17
No. of cooperative groups mobilised for registration		22
No. of cooperatives assisted in registration		17
No. of producer groups identified for collective value addition support		12
No. of value addition facilities in the district		7
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,651	3,976
Cost of Workplan (US\$ '000):	923,083	305,152

Construction of 2 slaughter slabs, procurement of 12,000 fish fry for 8 fish farmers, enforcement of fisheries activities in LLG, quality assurance of fish and fish products, training of 20 fish farmers on modern fish farming techniques, diseases surveillance of livestock, monitoring of veterinary activities and projects in lower local governments, submission of sector and departmental reports to the ministry MAAIF. Procurement of emergency agrochemicals for control of pests and diseases, inspection and quality assurance of agro inputs and pests and diseases surveillance.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,279,020	1,863,007	82%	569,755	642,912	113%
Conditional Grant to PHC Salaries	1,676,662	1,427,805	85%	419,165	475,935	114%
Conditional Grant to PHC- Non wage	147,603	110,702	75%	36,901	36,796	100%
Conditional Grant to NGO Hospitals	93,570	70,176	75%	23,392	23,392	100%
Locally Raised Revenues	3,000	20,056	669%	750	0	0%
Other Transfers from Central Government	336,040	191,697	57%	84,010	94,828	113%
Multi-Sectoral Transfers to LLGs	17,145	31,671	185%	4,286	11,061	258%
District Unconditional Grant - Non Wage	5,000	10,900	218%	1,250	900	72%
<i>Development Revenues</i>	588,350	528,533	90%	143,042	231,002	161%
Conditional Grant to PHC - development	464,549	396,554	85%	116,137	164,280	141%
Donor Funding		36,770		0	34,970	
LGMSD (Former LGDP)	77,682	79,466	102%	17,017	31,753	187%
Unspent balances – Conditional Grants	6,566	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	39,553	15,743	40%	9,888	0	0%
Total Revenues	2,867,370	2,391,540	83%	712,797	873,914	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,279,020	1,964,411	86%	569,755	695,741	122%
Wage	1,676,662	1,427,805	85%	419,166	475,935	114%
Non Wage	602,358	536,606	89%	150,589	219,806	146%
<i>Development Expenditure</i>	588,350	302,979	51%	143,042	156,449	109%
Domestic Development	588,350	302,979	51%	143,042	156,449	109%
Donor Development	0	0		0	0	
Total Expenditure	2,867,370	2,267,390	79%	712,797	852,190	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-101,404	-4%			
<i>Development Balances</i>		225,553	38%			
Domestic Development		182,207	31%			
Donor Development		43,346				
Total Unspent Balance (Provide details as an annex)		124,150	4%			

The department received UGX 873,914,000= as revenue representing 83% of the cumulative revenue outturn and 123% of the quarters' budget. All recurrent revenue sources performed at 100% except Unconditional grant and Local revenue receipts that performed poorest.

The expenditure over the quarter totalled UGX 852,190,000 (120% of the received funds and 79% of the annual budget). The wage expenditure performed at 114% of the annual planned wage budget this is because of payment of some staff salary arrears. The development budget spending was at 109% more than the planned budget in the third quarter recording over expenditure by 9%. The over expenditure in the recurrent budget was due to an inevitable expenditure for Uganda Sanitation Fund activities and the emergency repair of ambulances. Reimbursement of these funds will be made when transfers from the Uganda Sanitation Fund to the general district fund account are effected and also subsequent release of PHC non wage to the district.

Unspent in total at the end of the quarter was UGX 124,149,660 from the higher local government and UGX 313,040,000= is for LLGs. The 124,149,660 will cater for the development projects that are on going and domestic development.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 5: Health**

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

1. Delays in procurement process that occurred in Quarter III were attributed to some projects having no prequalified firms for the supplies and fluctuation in dollar currency thus affecting timely procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)	1136	1136
Value of essential medicines and health supplies delivered to health facilities by NMS	510599662	393960236
Value of health supplies and medicines delivered to health facilities by NMS	510599662	393960236
Number of health facilities reporting no stock out of the 6 tracer drugs.	26	26
Number of outpatients that visited the NGO Basic health facilities	33208	23297
Number of inpatients that visited the NGO Basic health facilities	7964	5717
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	1481
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	2347
Number of trained health workers in health centers	200	150
No. of trained health related training sessions held.	50	50
Number of outpatients that visited the Govt. health facilities.	299120	208715
Number of inpatients that visited the Govt. health facilities.	10836	9708
No. and proportion of deliveries conducted in the Govt. health facilities	5262	4092
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	6960
No of healthcentres constructed (PRDP)	3	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
No of theatres constructed	2	1
Value of medical equipment procured (PRDP)	115000000	60539900
Function Cost (US\$ '000)	2,867,370	2,267,390
Cost of Workplan (US\$ '000):	2,867,370	2,267,390

1. Interms of development projects:

-Construction of an OPD block in Abarilela HC III was done and was fully paid. There was complete payment for the supply of medical equipment to amuria HCIV and Acowa HCIII that led to the subsequent operationalization of these wards. Equipment for operationalization of the maternity ward in Acowa was procured and in use. Construction of walkaways on going.

2. Recurrent highlights in the quarter include;

Vote: 565 Amuria District

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Workplan 5: Health

- 67822 Out patients were seen in both Government and private facilities
- 4201 admissions were registers in both Government and private facilities
- 3222 children under 1 were immunized with third dose pentavalent vaccine

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,263,587	6,742,251	82%	2,215,244	2,293,856	104%
Conditional Grant to Tertiary Salaries	204,925	115,702	56%	51,231	41,830	82%
Conditional Grant to Primary Salaries	4,863,992	4,441,761	91%	1,215,998	1,511,179	124%
Conditional Grant to Secondary Salaries	1,172,171	750,076	64%	293,043	267,115	91%
Conditional Grant to Primary Education	662,156	454,061	69%	220,719	145,526	66%
Conditional Grant to Secondary Education	1,006,872	758,034	75%	335,624	252,678	75%
Conditional transfers to School Inspection Grant	36,256	27,161	75%	9,064	9,059	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	53,661	40,246	75%
Locally Raised Revenues	15,000	2,000	13%	3,750	1,500	40%
Other Transfers from Central Government	12,616	793	6%	0	793	
Multi-Sectoral Transfers to LLGs	25,340	5,826	23%	6,335	3,100	49%
District Unconditional Grant - Non Wage	38,000	19,225	51%	9,500	4,896	52%
Transfer of District Unconditional Grant - Wage	65,275	46,874	72%	16,319	15,934	98%
<i>Development Revenues</i>	1,081,759	892,982	83%	262,298	366,795	140%
Conditional Grant to SFG	627,581	535,723	85%	156,895	221,933	141%
Construction of Secondary Schools	126,233	107,548	85%	31,558	45,142	143%
LGMSD (Former LGDP)	122,666	78,030	64%	30,667	25,000	82%
Unspent balances – Conditional Grants	32,568	32,568	100%	0	0	
Multi-Sectoral Transfers to LLGs	150,712	128,214	85%	37,678	63,821	169%
District Unconditional Grant - Non Wage	22,000	10,900	50%	5,500	10,900	198%
Total Revenues	9,345,346	7,635,233	82%	2,477,542	2,660,651	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,263,587	6,447,202	78%	2,215,754	1,997,103	90%
Wage	6,306,362	5,058,769	80%	1,576,591	1,540,414	98%
Non Wage	1,957,225	1,388,433	71%	639,163	456,689	71%
<i>Development Expenditure</i>	1,081,759	716,397	66%	261,787	452,528	173%
Domestic Development	1,081,759	716,397	66%	261,787	452,528	173%
Donor Development	0	0		0	0	
Total Expenditure	9,345,346	7,163,599	77%	2,477,542	2,449,631	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		295,048	4%			
<i>Development Balances</i>		176,585	16%			
Domestic Development		176,585	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		471,633	5%			

The department received a total of UGX 2,660,651,000= (107%) as revenue of which UGX 1,685,741,000= (78%) was recurrent revenue and 379,009,000= (145%) for development. These comprised of multisectoral transfers to LLGs as well which performed at 169% (37,678,000/-) . There was over performance for conditional grant to primary salaries of 124%. However there was lower performance in tertiary instructors' salaries at 82%, district unconditional grant non wage 4,896,000 (66%), district unconditional grant - wage 98%, conditional grants primary schools was 66%, and conditional grant to secondary schools was 75%, conditional grant for secondary school salaries was 91% & locally raised revenue was at 40%. Other sources performed at 100%.

The overall expenditure was 2,449,631,000 which was 99%. There was over performance development expenditure which stood at 452,528,000/- (183%) because most projects started in 2nd quarter were paid off in this

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 6: Education**

quarter. Unspent funds were 471,633,000= (5%) of which 295,048 was for recurrent expenditure (4%) and for development amounted to 176,585,000=(10%).balance arose from conditional grant for secondary school construction & multisectoral transfers to LLGs respectively which don't go through the Education district account.

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

Though most projects have been completed payments for some of the works are still being processed, projects in the sub county and making of school furniture are still going on.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1097	1073
No. of qualified primary teachers	1097	1073
No. of School management committees trained (PRDP)	108	0
No. of pupils enrolled in UPE	72356	72356
No. of student drop-outs	2500	652
No. of Students passing in grade one	100	107
No. of pupils sitting PLE	4429	4323
No. of classrooms constructed in UPE	10	4
No. of classrooms rehabilitated in UPE	3	4
No. of classrooms constructed in UPE (PRDP)	6	2
No. of classrooms rehabilitated in UPE (PRDP)	0	2
No. of latrine stances constructed	25	25
No. of latrine stances constructed (PRDP)	5	5
No. of primary schools receiving furniture	4	0
No. of primary schools receiving furniture (PRDP)	6	0
Function Cost (US\$ '000)	6,479,297	5,239,826
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	143	134
No. of students passing O level	1350	1310
No. of students sitting O level	1514	1496
No. of students enrolled in USE	6696	6696
No. of classrooms constructed in USE	2	2
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	2,343,578	1,588,439
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	26
No. of students in tertiary education	246	263
Function Cost (US\$ '000)	365,909	236,439
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	3
No. of primary schools inspected in quarter	118	119
Function Cost (US\$ '000)	154,561	98,895
Function: 0785 Special Needs Education		

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
<i>Function Cost (UShs '000)</i>	2,000	0
Cost of Workplan (UShs '000):	9,345,346	7,163,599

Most capital projects under construction have been completed in this quarter. 81 primary schools and 3 secondary schools were inspected one report submitted to council. Teachers of, primary, secondary & tertiary on the pay roll were paid their salaries.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,516	17,893	25%	17,879	0	0%
Locally Raised Revenues	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	5,675	4,012	71%	1,419	0	0%
Transfer of District Unconditional Grant - Wage	65,741	13,880	21%	16,435	0	0%
<i>Development Revenues</i>	1,361,747	1,033,617	76%	339,000	247,849	73%
Roads Rehabilitation Grant	700,868	598,284	85%	175,217	247,849	141%
Unspent balances – Conditional Grants	5,750	5,750	100%	0	0	0%
Other Transfers from Central Government	440,566	279,520	63%	110,142	0	0%
Multi-Sectoral Transfers to LLGs	214,563	150,063	70%	53,641	0	0%
Total Revenues	1,433,263	1,051,509	73%	356,879	247,849	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,516	12,108	17%	17,879	2,812	16%
Wage	65,741	11,408	17%	16,435	2,812	17%
Non Wage	5,775	700	12%	1,444	0	0%
<i>Development Expenditure</i>	1,361,747	953,453	70%	339,000	256,063	76%
Domestic Development	1,361,747	953,453	70%	339,000	256,063	76%
Donor Development	0	0		0	0	
Total Expenditure	1,433,263	965,561	67%	356,879	258,875	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,784	8%			
<i>Development Balances</i>		80,163	6%			
Domestic Development		80,163	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,948	6%			

The sector received funds amounting to U.shs 247,849,000 which represents 69% of the planned budget for the quarter. All development sources of revenue performed at over 100% of the planned amounts for the quarter. . Planned recruitment and promotions not effected. Cummulatively the sector has received UGX1,051,509,000= which amounts to 73% of the annual budget.

During the quarter funds amounting to Ug. Shs220,705,000 was spent representing 61% of the planned expenditure for the quarter. Cummulatively the department has spent 927,391,000= which is 65% of the annual budget.

By the end of the quarter UGX 96,973,000 was unspent for both the higher local government and the lower local governments

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

1. Frequent mechanical breakdown of motor grader to implement use of force on account during the period.
2. Slow progress of contracted out works due to unfavourable weather conditions

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	120	0
Length in Km of District roads routinely maintained	169	169
Length in Km of District roads periodically maintained	24	16
Lengths in km of community access roads maintained	35	13
Length in Km. of rural roads rehabilitated	2	2
Function Cost (US\$ '000)	1,403,263	895,887
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,000	69,675
Cost of Workplan (US\$ '000):	1,433,263	965,561

1. 169 km of district roads were maintained under Routine maintenance arrangement.
2. Lowcost sealed 2 km on Amuria - Asamuk - Wera road.
3. Periodic maintenance of 5 km on Obalanga - Amootom road

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,731	17,250	38%	11,433	5,334	47%
Multi-Sectoral Transfers to LLGs	7,983	1,248	16%	1,996	0	0%
District Unconditional Grant - Non Wage		5,334		0	0	
Transfer of District Unconditional Grant - Wage	37,748	10,668	28%	9,437	5,334	57%
<i>Development Revenues</i>	542,354	474,092	87%	135,588	191,794	141%
Conditional transfer for Rural Water	542,354	462,970	85%	135,588	191,794	141%
Donor Funding		11,122		0	0	
Total Revenues	588,085	491,342	84%	147,021	197,128	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,731	16,002	35%	11,433	5,334	47%
Wage	37,748	16,002	42%	9,437	5,334	57%
Non Wage	7,983	0	0%	1,996	0	0%
<i>Development Expenditure</i>	542,354	182,625	34%	135,588	40,281	30%
Domestic Development	542,354	178,977	33%	135,588	40,281	30%
Donor Development	0	3,647		0	0	
Total Expenditure	588,085	198,626	34%	147,021	45,615	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,248	3%			
<i>Development Balances</i>		291,468	54%			
Domestic Development		283,993	52%			
Donor Development		7,475				
Total Unspent Balance (Provide details as an annex)		292,716	50%			

The Water sector received revenues amounting to UGX 191,794,000= in the quarter. This was 130% of the expected UGX 147,021,000 that had been planned for in the quarter. The overall revenue performance for the quarter was 130%. 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 a total of 40,281,400= (27%) of which UGX 40,281,000= was on development expenditure. In relation to the annual approved budget for the department, the water sector has now received UGX 486,008,000= (83%) of its annual budget so far. And total cumulative spending is UGX 193,293,000/= (33% of the annual budget).

However, by the end of the quarter the department still had UGX 292,716,000= (50%) as unspent funds, The unspent funds included development sources the bulk of which was the conditional grant from central government to the sector and recurrent balance from multi-sectoral transfers to LLGs.

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

Drilling and other infrastructure development activities have been completed pending payments.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	55
No. of water points tested for quality	64	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	10
No. of water points rehabilitated	10	0
No. of water pump mechanics, scheme attendants and caretakers trained		42
No. of water and Sanitation promotional events undertaken	54	23
No. of deep boreholes drilled (hand pump, motorised)	17	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
No. of water user committees formed.		23
No. Of Water User Committee members trained		23
Function Cost (US\$ '000)	588,085	198,626
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	588,085	198,626

The key physical achievements of the quarter were majorly completion of drilling works of the 23 planned water sources (boreholes), community mobilization and sensitization on fulfilment of the critical requirements as one of the sector requirements for those benefiting from the WASH facility which we have already achieved 49 out of 54 visits to be done and monitoring of sector projects and programs that have been fully effectively done at 55/60 across the District. It was also incurred as cost for conducting Coordination meetings that is mandatory by MWE to be carried out every quarter to address emerging Water sanitation and hygiene issues in the District where 3 have been held for the 3 respective quarters and, Mandatory public notices displayed with financial information put on public notice board across the district as 9 have been done out of 4planned, Water quality analysis has not been done since it is planned for quarter 4. However a total of 70 boreholes have been already drilled by different development partners in the District. The district and the community co-funded (were Money planned for borehole rehabilitation was used in provision of these facilities through technical supervision and community social mobilization), these drilling were selected basing on the compulsory community capital cash contribution of 200,000/= each with addition 110,000/= for these borehole groups that were willing to become members of the borehole cooperative. Besides the above cash contribution some communities also contributed some items in kind such as fencing poles, aggregate and sand among others. The district contributed by funding supervision and M&E activities. The partners that contributed included WEDA (08), COU-TEDDO(10), Drop in the Bucket (04), World Vision (03), IDI (03), Link to Progress (20, but one failed) which have already been commissioned.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,019	78,054	40%	47,837	12,887	27%
Conditional Grant to District Natural Res. - Wetlands (29,190	21,891	75%	6,075	7,297	120%
Locally Raised Revenues	14,000	537	4%	3,578	0	0%
Unspent balances – UnConditional Grants	1,094	2,504	229%	0	0	
Multi-Sectoral Transfers to LLGs	23,497	3,270	14%	5,874	0	0%
District Unconditional Grant - Non Wage	48,878	15,851	32%	12,220	5,590	46%
Transfer of District Unconditional Grant - Wage	80,360	34,001	42%	20,090	0	0%
<i>Development Revenues</i>	3,775	4,252	113%	944	0	0%
Multi-Sectoral Transfers to LLGs	3,775	4,252	113%	944	0	0%
Total Revenues	200,794	82,306	41%	48,781	12,887	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,019	64,670	33%	47,837	13,201	28%
Wage	80,360	34,001	42%	25,383	0	0%
Non Wage	116,659	30,670	26%	22,454	13,201	59%
<i>Development Expenditure</i>	3,775	0	0%	944	0	0%
Domestic Development	3,775	0	0%	944	0	0%
Donor Development	0	0		0	0	
Total Expenditure	200,794	64,670	32%	48,781	13,201	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,383	7%			
<i>Development Balances</i>		4,252	113%			
Domestic Development		252	7%			
Donor Development		4,000				
Total Unspent Balance (Provide details as an annex)		17,635	9%			

The department Received total revenue of Ugx 29,887,000 (43%) out of 68,871,000 planned for the quarter. The break down of the funds was; UGX 7,297,000 conditional grants for wetlands + PRDP; wages of 17,000,000/=, District Unconditional Grant amounted to 5,590,316/=. Without considering the wage component, 12,887,000 was realised out of the planned 48,781,000 - this represents 26.4% budget performance.

The department expenditure was 29,887,000= of which wages was 17,000,000= and non wage operations was UGX 14,782,020 =.

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

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

Department shall use funds unspent to procure motorcycle in Qtr IV to aid field operations and ease movements

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	08	0
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	280	0
No. of community women and men trained in ENR monitoring (PRDP)	40	51
No. of monitoring and compliance surveys undertaken	04	6
No. of environmental monitoring visits conducted (PRDP)	20	14
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	200,794	64,670
Cost of Workplan (US\$ '000):	200,794	64,670

The Key Performance Highlights in the Qtr include:

- (i) Training Env't Focal Persons & Police On Env'tal Legislations
- (ii) Training of Area Land Committees from 03 LLGs
- (iii) Environmental Monitoring/Inspection- by technical staff and councillors from the committee of Production, Works & Natural Resources
- (v) Awareness creation on Environmental conservation - community meetings and Radio Talk Show
- (vi) Office Operations and official travels.

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	267,247	159,425	60%	61,129	47,158	77%
Conditional Grant to Functional Adult Lit	16,872	12,654	75%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	3,204	75%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	11,541	75%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	24,099	75%	8,033	8,033	100%
Locally Raised Revenues	6,200	500	8%	1,550	0	0%
Unspent balances – Other Government Transfers	22,732	0	0%	0	0	
Other Transfers from Central Government		9,686		0	1,500	
Multi-Sectoral Transfers to LLGs	22,548	9,963	44%	5,637	0	0%
District Unconditional Grant - Non Wage	5,000	1,581	32%	1,250	500	40%
Transfer of District Unconditional Grant - Wage	142,101	86,197	61%	35,525	27,992	79%
<i>Development Revenues</i>	129,694	90,060	69%	32,424	41,647	128%
Multi-Sectoral Transfers to LLGs	129,694	90,060	69%	32,424	41,647	128%
Total Revenues	396,941	249,485	63%	93,552	88,804	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	267,247	155,528	58%	61,129	55,174	90%
Wage	142,101	87,793	62%	35,525	27,992	79%
Non Wage	125,146	67,735	54%	25,604	27,182	106%
<i>Development Expenditure</i>	129,694	56,859	44%	32,424	42,775	132%
Domestic Development	129,694	56,859	44%	32,424	42,775	132%
Donor Development	0	0	0%	0	0	
Total Expenditure	396,941	212,388	54%	93,552	97,949	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,896	1%			
<i>Development Balances</i>		33,200	26%			
Domestic Development		33,200	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,097	9%			

The department had expected to raise a total revenue of 93,552,000/=, but realized only 88,804,000 (95%). This was due to a short fall in the realization of Local Revenues by the district, & consequently a lowered allocation to dept. Un-Conditional Grant was not allocated by the finance committee, owing to the many competing financial obligations in the district.

The department had planned to spend 93,552,000/=, but expended only 60,568,000 (105%) of the target. The unspent balance was 37,097,000, a majority 33,200,000 (99%) was for CDD funds unspent in the sub counties. The PWDs special grant accumulated fom quarter 1 and 2 and had to be spent in quarter 3. this was due to to the cumbersome procurement process. Also some took time to open accounts.

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

The sub counties could not spend CDD grant funds on time due to the long procurement process by the communities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20	5
No. FAL Learners Trained	480	280
No. of Youth councils supported	11	11
No. of women councils supported	11	11
Function Cost (UShs '000)	396,941	212,388
Cost of Workplan (UShs '000):	396,941	212,388

16 administrative units mobilized to form 81 groups to be supported under the Youth Livelihoods programme

280 FAL learners trained, Fal materials procured, 32 FAL instructors paid honoraria

5 children resettled

PWDs supported to hold one meeting

Monitoring conducted for NGOs by NGO committee

1 district council committee facilitated to monitor departmental programmes

17 staff were paid salaries in the quarter

1 vehicle and two computers were maintained

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

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

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	856,901	802,421	94%	26,695	17,821	67%
Conditional Grant to PAF monitoring	17,679	6,985	40%	4,420	2,295	52%
Locally Raised Revenues		2,089		0	0	
Other Transfers from Central Government	750,120	750,120	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,200	60%	500	1,200	240%
District Unconditional Grant - Non Wage	50,202	16,286	32%	12,551	5,745	46%
Transfer of District Unconditional Grant - Wage	36,900	25,741	70%	9,225	8,580	93%
<i>Development Revenues</i>	24,459	23,199	95%	6,000	17,998	300%
LGMSD (Former LGDP)	24,000	23,199	97%	6,000	17,998	300%
Multi-Sectoral Transfers to LLGs	459	0	0%	0	0	
Total Revenues	881,360	825,620	94%	32,695	35,819	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,901	799,175	93%	26,695	22,480	84%
Wage	36,900	25,740	70%	9,225	8,580	93%
Non Wage	820,001	773,435	94%	17,470	13,900	80%
<i>Development Expenditure</i>	24,459	11,284	46%	6,000	8,583	143%
Domestic Development	24,459	11,284	46%	6,000	8,583	143%
Donor Development	0	0		0	0	
Total Expenditure	881,360	810,460	92%	32,695	31,063	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,246	0%			
<i>Development Balances</i>		11,915	49%			
Domestic Development		11,915	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,161	2%			

The revenue outturn for the quarter to the setor was UGX 35,819,000 (110% of the budgeted for the quarter) of which development funding was UGX 17,998,000 and recurrent was UGX 17,821,000=. The quarterly outturn performance for development was 300% because the allocations for retooling were not made in the previous quarters as initially planned so that the supplies to be procured are made once for efficiency purposes. Cummulatively the department has received UGX 825,620,000 (94% of annual budget).

The expenditure outturn for the quarter was UGX 31,063,000 (95% of the quarter's planned expenditure). Cummulatively the department has spent UGX 810,460,000 (92%) of annual planned expenditure. An unspent balance of UGX 15,161,000= of which UGX 1,200,000 is from sub counties and 13,961,000= from the district level.

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

The balance of funds was for payment of laptop computers under the retooling component of LGMSD that were yet to be supplied though the supplier had been issued with an LPO. Some were a sub county for printing approved 5 year development plan.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	8
Function Cost (UShs '000)	881,360	810,460
Cost of Workplan (UShs '000):	881,360	810,460

Supported sub counties in development planning; 2 Quarterly Output Budget Performance reports (1st & 2nd) prepared and submitted to the MoFPED. 1 Quarterly programme monitoring report for LGMSD produced

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,595	48,828	56%	21,649	16,948	78%
Conditional Grant to PAF monitoring	15,963	6,689	42%	3,991	2,295	58%
Locally Raised Revenues	10,000	1,205	12%	2,500	705	28%
Multi-Sectoral Transfers to LLGs	7,550	18,667	247%	1,888	6,356	337%
District Unconditional Grant - Non Wage	20,000	9,997	50%	5,000	3,502	70%
Transfer of District Unconditional Grant - Wage	33,082	12,270	37%	8,271	4,090	49%
Total Revenues	86,595	48,828	56%	21,649	16,948	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,595	48,828	56%	21,649	17,057	79%
Wage	33,082	25,337	77%	8,271	8,446	102%
Non Wage	53,513	23,491	44%	13,378	8,612	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,595	48,828	56%	21,649	17,057	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-705	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 16,242,953 during the Quarter representing .75% of the Quartely budget. The funds received included: PAF monitoring Ushs:2,295,329, Un conditional Grant Non wage Ushs3,502,000, Unconditional Grant wage Ushs: 4,089,972 , Multisectoral Transfers (Town Council) Ushs: 2,000,000, Urban Wage Ushs:4,355,652. Cummulatively, the department has received atotal of Ushs;48,122,953, representing 56 %, of the Annual Budget. The over performance of Muilt sectoral transfers at 337% is due to inclusion of Urban wage on it which was previously catered under District Unconditional Grant-Wage. The expenditure during the quarter amounted to Ushs:17,057,224 representing 79% of the quarterly budget. The cummulative expenditure amounts to Ushs:48,828,201 representing 56%. There was over expenditure during the period.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	194	202
Date of submitting Quaterly Internal Audit Reports	August 2015	28-4-2014
Function Cost (UShs '000)	86,595	48,828
Cost of Workplan (UShs '000):	86,595	48,828

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

Vote: 565 Amuria District

2014/15 Quarter 3

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 150 staff of Amuria District.
	15 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held.
	2 District public celebrations held at Amuria District.	1 District public celebrations held at Amuria District.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	
General Staff Salaries		101,989
Hire of Venue (chairs, projector, etc)		9,060
Subscriptions		7,500
Travel inland		128,000
Travel abroad		0
Fines and Penalties/ Court wards		10,000
Wage Rec't:	81,947	101,989
Non Wage Rec't:	19,472	154,560
Domestic Dev't:		0
Donor Dev't:		
Total	101,418	256,549

Output: Human Resource Management

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	1 disciplinary committee meetings held .	1 disciplinary committee meetings held .
Printing, Stationery, Photocopying and Binding		0
Travel inland		18,374
Wage Rec't:		
Non Wage Rec't:	8,750	18,374
Domestic Dev't:		
Donor Dev't:		
Total	8,750	18,374

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and	yes (Capacity bilding plan prepared and approved.)	yes (Capacity bilding plan prepared and approved.)
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Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
plan		
No. (and type) of capacity building sessions undertaken	2 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop category within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	3 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop category within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Staff Training</i>		21,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,809	21,783
<i>Donor Dev't:</i>		
Total	17,809	21,783
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	68 (5% of Local Government posts filledat Amuria District.)	00 (NIL)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Travel inland</i>		7,000
<i>Allowances</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	12,000
Output: Public Information Dissemination		
Non Standard Outputs:	10 Public notices produced and 1 Press briefings sent to key media houses .	10 Public notices produced and 1 Press briefings sent to key media houses .
<i>Advertising and Public Relations</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,300	9,000
Output: Office Support services		

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Security of office premises maintained quarterly, district administration compound hygiene maintained. Office operations supported	Security of office premises maintained quarterly, district administration compound hygiene maintained. Office operations supported at Amuria District headquarters.
Allowances		5,000
Printing, Stationery, Photocopying and Binding		5,000
Wage Rec't:		
Non Wage Rec't:	10,500	10,000
Domestic Dev't:		
Donor Dev't:		
Total	10,500	10,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (Projects and programs implementation conducted and aquaterly report produced at Amuria Diastrect headquarters)
No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)
Non Standard Outputs:	Nil	Nil
Maintenance - Vehicles		10,000
Wage Rec't:		
Non Wage Rec't:	5,500	10,000
Domestic Dev't:		
Donor Dev't:		
Total	5,500	10,000
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted . 1 quaterly progress reports submitted to OPM .)	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted . 1 quaterly progress reports submitted to OPM .)
No. of monitoring reports generated	1 (One Monitoring report generated at Amuria District headquarters)	1 (One Monitoring report generated at Amuria District headquarters)
Non Standard Outputs:	Nil	Nil
Travel inland		7,062
Wage Rec't:		

Vote: 565 Amuria District**2014/15 Quarter 3****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)
1a. Administration		
Non Wage Rec't:	9,000	7,062
Domestic Dev't:		
Donor Dev't:		
Total	9,000	7,062

Output: Records Management

Non Standard Outputs:	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.
Allowances		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	5,000	2,500
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,500

Output: Procurement Services

Non Standard Outputs:	Information for prequalification bid notice compiled and a draft notice prepared	NIL
Advertising and Public Relations		6,019
Wage Rec't:		
Non Wage Rec't:	2,368	6,019
Domestic Dev't:		
Donor Dev't:		
Total	2,368	6,019

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

No. of administrative buildings constructed	1 (1 Office block , 2 Stance Pit latrine constructed at Ogoi subcounty headquarters)	1 (1 Office block , 2 Stance Pit latrine constructed at Ogoi subcounty headquarters)
No. of existing administrative buildings rehabilitated	0	0 (NIL)
No. of solar panels purchased and installed	4 (N/A)	0 (NIL)
Non Standard Outputs:		NIL
Non Residential buildings (Depreciation)		38,591
Wage Rec't:		0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,376	38,591
<i>Donor Dev't:</i>		0
Total	37,376	38,591

1a. Administration**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	2 (Phase 2 of Construction of council chambers completed. Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)	2 (Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)
No. of existing administrative buildings rehabilitated	(Nil)	0 (NIL)
No. of solar panels purchased and installed	0 (Nil)	0 (NIL)
Non Standard Outputs:	Nil	NIL
<i>Non Residential buildings (Depreciation)</i>		92,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,575	92,177
<i>Donor Dev't:</i>		0
Total	75,575	92,177

Additional information required by the sector on quarterly Performance

Nil

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

Date for submitting the Annual Performance Report	(5 staff trained on Financial Management.)	5/2/205 (2 members of staff attended workshop organised by ICPAU on financial reporting and Taxation)
Non Standard Outputs:	3monthly reports,1 revenue report,1 OBT report prepared,1 monitoring report on the LLGs produced and 1 mentoring report.	3 revenue performance reports,one OBT report prepared and submitted,one mentoring and monitoring reports prepared
<i>General Staff Salaries</i>		28,786
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		48
<i>Subscriptions</i>		400
<i>Travel inland</i>		3,807
<i>Maintenance - Vehicles</i>		0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	32,908	28,786
Non Wage Rec't:	9,014	4,255
Domestic Dev't:		
Donor Dev't:		
Total	41,922	33,041
Output: Revenue Management and Collection Services		
Value of LG service tax collection	6300750 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	0 (The department did not collect any funds under this item since most salaried staff deductions stopped in Nov.2014)
Value of Hotel Tax Collected	0	0 (NA)
Value of Other Local Revenue Collections	0	13163888 (The department collected shs 13,163,888 as local revenue from market dues, Land fees and trading licences)
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriau, Obalanga, kapelebyong, Acowa, A	The local revenue collection from other sources stood at 7,711,616 at the District hqtrs.
Printing, Stationery, Photocopying and Binding		8,615
Travel inland		3,782
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,377	12,397
Domestic Dev't:		
Donor Dev't:		
Total	4,377	12,397
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	10/1/2015 (Draft sector budgets (BFPs) consolidated)	30/3/2015 (The draft workplan and budget consolidated from all departments laid before council at the district Council Hall)
Date of Approval of the Annual Workplan to the Council	10/1/2015 (Draft sector budgets (BFPs) consolidated)	30/05/2015 (NA)
Non Standard Outputs:	Draft sector budgets (BFPs) consolidated	The dept has produced 25 copies of draft workplans and budgets, for 2015/2016 and BCC reports.
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 5,487 0

Domestic Dev't:

Donor Dev't:

Total 5,487 **0****Output: LG Expenditure mangement Services**

Non Standard Outputs:

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

The department made 30 trips of banking bussiness to Soroti, Prepared and submiited one OBT report.

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Bank Charges and other Bank related costs 0

Travel inland 8,026

Wage Rec't:

Non Wage Rec't: 5,775 8,026

Domestic Dev't:

Donor Dev't:

Total 5,775 **8,026****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

0

30/8/2015 (NA)

Non Standard Outputs:

1 quarterly monotoring reports prepared at the district Hqts.

5 Accounts staff trained on Financial reporting.

The dept produced One Monitoring report prepared at the District Hqtrs and facilitated 2 staff members to attend ICPAU

Printing, Stationery, Photocopying and Binding 1,512

Travel inland 3,063

Wage Rec't:

Non Wage Rec't: 4,156 4,575

Domestic Dev't:

Donor Dev't:

Total 4,156 **4,575**

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

The department has staffing gaps that should be filled so as to enable the dept. operate effectively and timely. Besides, there is the persistent issue of lack of transport to smoothen our operations.

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

Non Standard Outputs:	01 council meetings held at Amuria District H/Q.	02 council meetings held at Amuria District H/Q.
	03 Monthly salaries paid to 16 fulltime political leaders at Amuria District H/Q.	03 Monthly salaries paid to 16 fulltime political leaders at Amuria District H/Q.
	01 Supervision and monitoring of council operations at Amuria District.	01 Supervision and monitoring of council operations at Amuria District.
General Staff Salaries		29,772
Allowances		29,950
Advertising and Public Relations		550
Workshops and Seminars		700
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		150
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,200
Bank Charges and other Bank related costs		82
Telecommunications		1,780
Information and communications technology (ICT)		0
Travel inland		6,451
Fuel, Lubricants and Oils		0
Wage Rec't:	60,910	29,772
Non Wage Rec't:	33,483	42,183
Domestic Dev't:		
Donor Dev't:		
Total	94,393	71,955

Output: LG procurement management services

Non Standard Outputs:	06 contracts committee meetings held at Amuria District H/Q.	07 contracts committee meetings held at Amuria District H/Q.
	03 Monthly reports and 01 quarterly reports prepared and submitted to PPDA.	03 Monthly reports and 01 quarterly reports prepared and submitted to PPDA.

Advertising and Public Relations

0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		525
Allowances		1,000
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		480
Bank Charges and other Bank related costs		23
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,883	2,727
Domestic Dev't:		
Donor Dev't:		
Total	1,883	2,727
Output: LG staff recruitment services		

Non Standard Outputs:	04 DSC Meetings held at Amuria District H/Q. 01 Quaterly reports submitted to public service commission and other relevant offices.	05 meetings were held to carry out shortlisting, Oral Interviews, regularisation of appointments, mandatory retirement at the district H/Qs
General Staff Salaries		4,500
Recruitment Expenses		1,801
Welfare and Entertainment		1,135
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		35
Travel inland		0
Wage Rec't:		4,500
Non Wage Rec't:	7,542	3,371
Domestic Dev't:		
Donor Dev't:		
Total	7,542	7,871

Output: LG Land management services

No. of Land board meetings	02 (02 Land board meetings held in Amuria District H/Q.)	00 (None)
No. of land applications (registration, renewal, lease extensions) cleared	37 (20 land Applications disposed, 7 registrations done, 10 renewals and lease extensions handled at Amuria H/Q.)	00 (None)
Non Standard Outputs:	12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices.	12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices.
Allowances		2,115
Computer supplies and Information Technology (IT)		83

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		45
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		173
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	3,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,883	3,505

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	03 (03 LG PAC reports discussed by council)	04 (Completed audit report discussed in council held at the district headquarters)
No. of Auditor General's queries reviewed per LG	18 (7 Auditor general's queries reviewed per LG at the District H/Q.)	48 (Completed audit reviews done at the district headquarters)
Non Standard Outputs:	01 Quaterly field visits conducted in the 16 lower LG of Amuria District H/Q.	None
	01 quaterly reports prepared and submitted to the District council and line ministries.	None
<i>Allowances</i>		5,466
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,490	7,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,490	7,956

Output: LG Political and executive oversight

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	01 quarterly monitoring and supervision reports on implementations at the District H/Q.	01 quarterly monitoring and supervision done on implementations at the District H/Q.
	3 Executive committee meetings held at the district H/Q.	3 Executive committee meetings held at the district H/Q.
<i>Fuel, Lubricants and Oils</i>		13,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,552	13,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,552	13,350

Output: Standing Committees Services

Non Standard Outputs:	01 Standing committee meetings held at Amuria District H/Q.	1 Standing committee meetings held at Amuria District H/Q.
	01 Quarterly committee monitoring reports produced at the Amuria District H/Q.	01 Quarterly committee monitoring reports produced at the Amuria District H/Q.
<i>Allowances</i>		1,585
<i>Workshops and Seminars</i>		265
<i>Welfare and Entertainment</i>		654
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,652	2,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,652	2,766

Additional information required by the sector on quarterly Performance

The statutory bodies department is heavily under funded and it has posed a big challenge when it's implementing activities. The council is supposed to expend on the 20% local revenue collections but the proceeds are meagre and can not run its activities p

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

10 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatuny and Obalanga

NIL

Reports on back stopping of farmer groups and farmer advisory.

General Staff Salaries

0

Wage Rec't:

60,211

0

*Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total****60,211****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Preparation of Production and Marketing budgets and work plans;
Conducting departmental coordination meetings.

Third quarter report prepared and submitted to the ministry.

Use and management of Production and marketing facilities monitored and supervised;

Annual Workplan and Budget for the next financial year prepared and submitted to the ministry.

Submission of reports to MAAIF hqtrs on quarterly ba

Monitored and supervised production field activities, that is slaughter slabs constructed,

General Staff Salaries

32,261

Printing, Stationery, Photocopying and Binding

50

Bank Charges and other Bank related costs

51

Electricity

0

Travel inland

5,590

Maintenance - Vehicles

150

Maintenance – Machinery, Equipment & Furniture

340

Maintenance – Other

0

Wage Rec't:

46,378

32,261

Non Wage Rec't:

4,904

6,181

*Domestic Dev't:**Donor Dev't:***Total****51,282****38,442****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (Nil)

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Agricultural sub sector activities, programmes monitored supervised; procurement and technical advice on the use of chemicals and pesticides provided to farmer. Provision of agricultural quality assurance in the lower local governments of Orungo, Mo	Monitored and supervised all agricultural field activities in 16 LLG. Issues observed were prolonged drought affected first season planting, Aphids attacking groundnuts causing g/nut rosset, fruit fly attacking citrus, sorghum shot fly are some identify
Workshops and Seminars		1,447
Printing, Stationery, Photocopying and Binding		94
Telecommunications		16
Medical and Agricultural supplies		246
Consultancy Services- Short term		0
Travel inland		1,755
Wage Rec't:		0
Non Wage Rec't:	3,888	3,558
Domestic Dev't:	1,511	0
Donor Dev't:		
Total	5,399	3,558

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (Nil)
No. of livestock vaccinated	14000 (Reports on Vaccination of 28,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	0 (No activity was carried out in the subcounties because no vaccines were received.)
No. of livestock by type undertaken in the slaughter slabs	2050 (cattle and goats undertaken to the slaughter slab in all the major trading centres in the district)	2001 (2,001 animals were taken to the slaughter slabs in the subcounties of Amuria town council, Obalanga, Wera, Adipala, Abarilela, and Akoromit)
Non Standard Outputs:	Veterinary staff and farmers trained on new technologies; Activities of private practitioners monitored for conformity to Government standards; Reports produced on monitoring and supervision sector; activities. Supervision on regulation activities	No training conducted Produced one report on monitoring of veterinary activities done in the 16 LLG's of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Coun
Printing, Stationery, Photocopying and Binding		50
Medical and Agricultural supplies		72
Travel inland		20,895
Maintenance - Vehicles		0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,888	21,017
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*Domestic Dev't:**Donor Dev't:*

Total	3,888	21,017
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Report on construction of one (1) fish pond demonstration unit prepared.)	8 (8 fish pond maintained and non constructed)
No. of fish ponds stocked	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Ogoi, Acowa, Akoromit, Obalanga, Willa and town council)	8 (8 fish ponds stocked with clarias fry in the 8 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Akoromit, Obalanga and town council)
Quantity of fish harvested	0 (Supervision of post harvest fish pond management conducted)	3750 (3750 fish harvested in Amuria town council.)
Non Standard Outputs:	<p>Report back stopping of farmers on modern fish farming techniques.</p> <p>Reports on coordination with line ministry produced.</p> <p>Reports on enforcement and regulation of fisheries activities conducted</p> <p>Reports on procurement of 16,000 fish fry prod</p>	<p>20 Fish farmers trained on modern fish farming techniques and intergrating fish farming with paddy rice production.the farmers trained were from Wera, Kuju, Abarilela, Town council Willa, Obalanga, Acowa and Asamuk.</p> <p>One report produced on monitoing and</p>

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

167

Medical and Agricultural supplies

7,000

Travel inland

4,464

Maintenance - Vehicles

0

Wage Rec't:

<i>Non Wage Rec't:</i>	3,888	3,369
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<i>Domestic Dev't:</i>	3,500	8,262
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Donor Dev't:

Total	7,388	11,631
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3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	N/A	Procurement process on course
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	1,750	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Funds reallocated for the repair of production coordinator motor vehicle
<i>Furniture and fittings (Depreciation)</i>		2,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	2,060
<i>Donor Dev't:</i>		0
Total	1,000	2,060

Output: Slaughter slab construction

No of slaughter slabs constructed	6 (Slaughter slabs constructed in 6 lower local government in Kuju , Akoromit, Abarilela, Kapelebyong (Adipala), Onyamgurok and Asamuk market.)	2 (2 Slaughter slabs completed, the remaining four works in progress)
Non Standard Outputs:		NIL
<i>Other Fixed Assets (Depreciation)</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	14,000
<i>Donor Dev't:</i>		0
Total	10,500	14,000

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

No of businesses inspected for compliance to the law	0	0 (NIL)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (NIL)
No of businesses issued with trade licenses	0	0 (NIL)
No of awareness radio shows participated in	60 (5 Small scale providers & processors district wide linked to sources of funds. 50 community members district wide sensitised on trade cooperatives & industrial policies)	0 (5 farmer groups district wide sensitized on trade cooperatives & industrial policies)
Non Standard Outputs:	3 cooperatives & 2 market place selected and data collected ,analysed& disseminated	NIL

<i>Telecommunications</i>	23
<i>Travel inland</i>	420

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 519 443

Domestic Dev't:

Donor Dev't:

Total 519 443**Output: Enterprise Development Services**

No of awareness radio shows participated in	67 (Market research done on 17 Farmer groups and training on business skills of 50 entrepreneurs district wide)	4 (4 radio talk shows conducted and market information disseminated at saviour)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (NIL)
No of businesses assisted in business registration process	0 ()	4 (4 Businesses assisted in registration incorporation business name and partnership)
Non Standard Outputs:		Market research done on 5 Farmer groups and training on business skills of 50 entrepreneurs district wide

Printing, Stationery, Photocopying and Binding 4

Travel inland 696

Wage Rec't:

Non Wage Rec't: 519 700

Domestic Dev't:

Donor Dev't:

Total 519 700**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0 ()	7 (7 cooperatives assisted in registration and they are Okungur cooperative society, Obalanga farmers multipurpose cooperative society Orungo Citrus farmers cooperative society Wera fruit growers cooperative society.)
No of cooperative groups supervised	15 (15 Cooperatives District wide audited.)	8 (8 cooperatives supervised that is in Orungo united, Asamuk united SACCOS Wera rural cooperative society, Amuria teachers saccos, amuria teachers in development sacos Abarilela fruit growers, Akeriau fruit growers, Einono multiipurpose.)
No. of cooperatives assisted in registration	0 (N/A)	6 (6 Cooperatives assisted in registration Okungur cooperative society, Obalanga farmers multipurpose cooperative society Orungo Citrus farmers cooperative society Acowa cooperative society Amuria cattle traders cooperative society.)
Non Standard Outputs:		N/A

Printing, Stationery, Photocopying and Binding 7

Travel inland 607

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	614

4. Production and Marketing**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

-298 health workers paid Salaries and allowances in 30 government units for 3 months
 -01 cold chain maintenance trips done in each of the 20 health units
 -01 joint quaterly support supervisions done in each of the 40 health units
 -Drugs and other med

298 health workers paid Salaries and allowances in 30 government units for 3 months

-01 cold chain maintenance trips done in each of the 20 health units
 -01 joint quaterly support supervisions done in each of the 40 health units
 -Drugs and other me

<i>General Staff Salaries</i>		475,935
<i>Allowances</i>		9,102
<i>Workshops and Seminars</i>		2,547
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		94,481
<i>Fuel, Lubricants and Oils</i>		9,804
<i>Maintenance - Vehicles</i>		12,576
<i>Wage Rec't:</i>	419,166	475,935
<i>Non Wage Rec't:</i>	14,146	128,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	433,312	604,446

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (Nil)
No. of VHT trained and equipped	284 (25% of VHTs activated and trained in the District)	568 (75% activated and trained in the district)
Non Standard Outputs:	-01 Monitoring reports by the both the Works and sectoral committee done	01 Monitoring reports by the both the Works and sectoral committee done
<i>Allowances</i>		5,000

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		3,000
Fuel, Lubricants and Oils		7,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,108	15,000
Donor Dev't:		
Total	2,108	15,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	*31 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa	0 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villag
Allowances		43,149
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	84,010	43,149
Domestic Dev't:		
Donor Dev't:		
Total	84,010	43,149

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

Number of outpatients that visited the NGO Basic health facilities	8302 (-Amuria C.O.U HC II-91 -St. Michael Wera HC III-637 -Ongutoi HC II-2,627 -St. Clare Ococia HC III-3,157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-7,175 -Amucu HC III- 546 -Amusus CBO HC II-387)	6709 (-Amuria C.O.U HC II-564 -St. Michael Wera HC III-360 -Ongutoi HC II-1399 -St. Clare Ococia HC III-2437 -Abeko C.B.O HC II-164 -St. Francis Acumet HC III-447 -Amucu HC III- 345 -Amusus CBO HC II- 693)
No. and proportion of deliveries conducted in the NGO Basic health facilities	461 (St. Michael Wera HC III-70 (25%) Ongutoi HC II-94 (25%) St. Clare Ococia HCIII-180 (25%) St. Francis HC III-56 (25%) Amucu HC III-61 (25%))	288 (St. Michael Wera HC III-32 Ongutoi HC II-43 St. Clare Ococia HCIII-154 St. Francis HC III-39 Amucu HC III-20)
Number of inpatients that visited the NGO Basic health facilities	1991 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1401 -St. Francis Acumet HC III-84 -Amucu HC III-266)	1442 (-St. Michael Wera HC III- 108 -St. Clare Ococia HC III-986 -St. Francis Acumet HC III-96 -Amucu HC III-128 - Ongutoi HC III- 124)

Vote: 565 Amuria District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	954 (St. Michael Wera HC III-232 Ongutoi HC II- 124 St. Clare Ococia HC III-276 St. Francis Acumet HC III-220 Amucu HC III-102)	757 (-St. Michael Wera HC III-133 -Ongutoi HC II- 26 -St. Clare Ococia HC III-125 -St. Francis Acumet HC III-97 -Amucu HC III-159 - Amuria COU HC II-33 - Amusus CBO HC II-179 - Abeko CBO HC II- 05)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		23,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,393	23,393
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,393	23,393

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

Number of trained health workers in health centers	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)
Number of outpatients that visited the Govt. health facilities.	74780 (Amuria HC IV-5,289, Akeriau HC II-357, Aeket HC II-1,996, Agonga HC II-2,378, Golokwara HC II-2,611, Wera HC III-6,312, Amolo HC II-1,762, Abarilela HC III-5,431, Arute HC II-3,110, Abia HC II-2,214, Amilimil HC II-1,413, Amusus HC II-2,349, Morungatuny HC III-3,670, Olwa HC II-1,326, Abeko HC II-1,601, Asamuk HC III-5,072, Orungo HC III-3,229, Kapelebyong HC IV-5,380, Okoboi HC II-851, Amaseniko HC II-2,186, Nyada HC II-3,069, Obalanga HC III-3,454, Alito HC II-1,215, Acowa HC III-4,043, Ajeleik HC II-2,191, Angerepo HC II-1,792)	63059 (Amuria HC IV-8519, Akeriau HC II-281, Aeket HC II-1305, Agonga HC II-333, Golokwara HC II-298, Wera HC III-4670, Amolo HC II-1759, Abarilela HC III-4231, Arute HC II-1718, Abia HC II-3181, Amilimil HC II-1932, Amusus HC II-1034, Morungatuny HC III-2474, Olwa HC II-733, Abeko HC II-1336, Asamuk HC III-4585, Orungo HC III-2931, Kapelebyong HC IV-5263, Okoboi HC II-1173, Amaseniko HC II-1844 Nyada HC II-2247, Obalanga HC III-3267, Alito HC II-1478, Acowa HC III-2673, Ajeleik HC II-1350, Angerepo HC II-2051, Airabet HC II-393)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-337 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1324 (-Amuria HCIV-350 -Wera HC III-81 -Abarilela HC III-153 -Morungatuny HC III-60 -Asamuk HC III-93 -Orungo HCIII-166 -Kapelebyong HCIV-112 -Obalanga HCIII-124 -Acowa HC III-130 -Amusus HC III- 32 -Aeket HC II- 23)

Vote: 565 Amuria District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-284 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV-342 -Obalanga HC III-342 -Acowa HC III-319)	2515 (-Amuria HC IV-179 -Wera HC III-125 -Abarilela HC III- 185 -Morungatuny HC III-191 -Asamuk HC III- 202 -Orungo HC III- 330 -Kapelebyong HC IV-113 -Obalanga HC III-192 -Acowa HC III-283 -Okoboi HC II-19 -Amusus HC III - 28 -Amaseniko HC II- 23 -Nyada HC II- 40 -Ajeleik HC II-50 -Angerepo HC II-50 Amolo HC II- 88 -Arute HC II-48 Amilimil HC II-82 Aeket HC II-83 Agonga HC II-11 Alito HC II- 50 Abeko HC II-51 Abia HC II-41)
%age of approved posts filled with qualified health workers	72 (*Amuria HC IV-72%, *Akeriau HC II-72%, *Aeket HC II-72%, *Agonga HC II-72%, *Golokwara HC II-72%, *Wera HC III-72%, *Amolo HC II-72%, *Abarilela HC III-72%, *Arute HC II-72%, *Abia HC II-72%, *Amilimil HC II-72%, *Amusus HC II-72%, *Morungatuny HC III-72%, *Olwa HC II-72%, *Abeko HC II-72%, *Asamuk HC III-72%, *Orungo HC III-72%, *Kapelebyong HC IV-72%, *Okoboi HC II-72%, *Amaseniko HC II-72%, *Nyada HC II-72%, *Obalanga HC III-72%, *Alito HC II-72%, *Acowa HC III-72%, *Ajeleik HC II-72%, *Angerepo HC II-72%)	64 (Amuria HC IV-73%, *Akeriau HC II-72%, *Aeket HC II-3%, *Agonga HC II-70%, *Golokwara HC II-75%, *Wera HC III-72%, *Amolo HC II-72%, *Abarilela HC III-72%, *Arute HC II-72%, *Abia HC II-72%, *Amilimil HC II-72%, *Amusus HC II-72%, *Morungatuny HC III-72%, *Olwa HC II-72%, *Abeko HC II-72%, *Asamuk HC III-72%, *Orungo HC III-72%, *Kapelebyong HC IV-72%, *Okoboi HC II-72%, *Amaseniko HC II-72%, *Nyada HC II-72%, *Obalanga HC III-72%, *Alito HC II-72%, *Acowa HC III-72%, *Ajeleik HC II-72%, *Angerepo HC II-72%)
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)	2759 (-Amuria HC IV-1356, -Wera HC III- 54, -Abarilela HC III-54, -Morungatuny HC III-14, -Asamuk HC III-437, -Orungo HC III-82, -Kapelebyong HC IV- 499, -Obalanga HC III- 128, -Acowa HC III-135)
No. of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	50 (30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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 (Amuria HC IV-72%, *Akeriau HC II-72%, *Aeket HC II-72%, *Agonga HC II-72%, *Golokwara HC II-72%, *Wera HC III-72%, *Amolo HC II-72%, *Abarilela HC III-72%, *Arute HC II-72%, *Abia HC II-72%, *Amilimil HC II-72%, *Amusus HC II-72%, *Morungatuny HC III-72%, *Olwa HC II-72%, *Abeko HC II-72%, *Asamuk HC III-72%, *Orungo HC III-72%, *Kapelebyong HC IV-72%, *Okoboi HC II-72%, *Amaseniko HC II-72%, *Nyada HC II-72%, *Obalanga HC III-72%, *Alito HC II-72%, *Acowa HC III-72%, *Ajeleik HC II-72%, *Angerepo HC II-72%)
Non Standard Outputs:	- 03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office	- 03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office
<i>LG Conditional grants</i>		24,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,755	24,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,755	24,755

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

Non Standard Outputs:	A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office	Works in progress Not procured
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,367	0
<i>Donor Dev't:</i>		0
Total	5,367	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 ()	0 (N/A)
No of healthcentres rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Sub	Retention paid

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	218	0
Donor Dev't:		0
Total	218	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 ()	0 (N/A)
No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV)	0 (works in progress Works in progress)
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	Retentions Paid
Non Residential buildings (Depreciation)		9,221
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,777	9,221
Donor Dev't:		0
Total	37,777	9,221

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)
No of staff houses constructed	0 ()	0 (N/A)
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	Retention Paid
Residential buildings (Depreciation)		5,643
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,636	5,643
Donor Dev't:		0
Total	4,636	5,643

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (-A standard OPD block constructed in Abarilela HC III)	1 (One OPD Block was constructed, completed and commissioned in Abarilela Sub-county)
No of OPD and other wards rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	-01 monitoring reports by works and health departments	-01 monitoring report by works and health departments
Non Residential buildings (Depreciation)		66,045

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	66,045
<i>Donor Dev't:</i>		0
Total	25,000	66,045

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	0 (An OPD block in Aeket HC II renovated)
No of OPD and other wards constructed	0 ()	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 ()	0 (N/A)
No of theatres constructed	1 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil)	0 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil)
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,799	0
<i>Donor Dev't:</i>		0
Total	16,799	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	115000000 (1. A palliative care unit in Amuria HC IV equipped 2: A general ward with private wings equipped in Amuria HC IV 3. A general ward in Acowa HC III equipped)	60539900 (1. A palliative care unit in Amuria HC IV equipped 2: A general ward with private wings equipped in Amuria HC IV 3. A general ward in Acowa HC III equipped)
Non Standard Outputs:	-01 delivery note left at District health store for each set of equipment planned -01 audit report made by the District Internal Auditor for each set of equipment planned	-01 delivery note left at District health store for each set of equipment planned -01 audit report made by the District Internal Auditor for each set o

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Machinery and equipment</i>		60,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	60,540
<i>Donor Dev't:</i>		0
Total	28,750	60,540

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1097 (In government aided schools)	1073 (In government aided schools)
No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district.)	1073 (In the 108 government aided primary schools in the district.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,215,998
<i>Wage Rec't:</i>	1,215,998	1,215,998
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,215,998	1,215,998

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

No. of pupils enrolled in UPE	72356 (In all government aided schools in the district)	72356 (In all government aided schools in the district)
No. of student drop-outs	652 (In all primary schools in the district)	652 (In all primary schools in the district)
No. of Students passing in grade one	100 (In all primary schools with pupils that sat PLE .)	107 (In all primary schools with pupils that sat PLE .)
No. of pupils sitting PLE	0 (Candidate pupils taught at school)	4323 (Pupils sitting for PLE in all schools with UNEB centers.)
Non Standard Outputs:		None
<i>Conditional transfers for Primary Education</i>		145,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	220,720	145,526
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,720	145,526

3. Capital Purchases

Vote: 565 Amuria District**2014/15 Quarter 3****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)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Classrooms with an office/store at Olekai p/s in Asamuk s/c.)	4 (Classrooms with an office/store at Olekai p/s in Asamuk s/c.)
No. of classrooms constructed in UPE	4 (2 each at Aten p/s in Wera s/c & Odukul p/s in Kapelebyong s/c.)	4 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c.)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		229,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,293	229,485
<i>Donor Dev't:</i>		0
Total	85,293	229,485
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	2 (Complete and in use)
No. of classrooms constructed in UPE	2 (At Amare p/s in Obalanga s/c)	2 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.)
Non Standard Outputs:		Retention paid in the previous quarter
<i>Non Residential buildings (Depreciation)</i>		94,502
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,625	96,457
<i>Donor Dev't:</i>		0
Total	46,625	96,457
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	10 (5 each at Ojota p/s in Kuju s/c and Okude p/s in Akeriau s/c.)	10 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.)
Non Standard Outputs:		None
<i>Other Fixed Assets (Depreciation)</i>		50,855
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,826	53,067

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	22,826	53,067

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (At Oyamai p/s in Orungo s/c.)	5 (At Oyamai p/s in Orungo s/c.)
No. of latrine stances rehabilitated	0 ()	0 (None)
Non Standard Outputs:		None

<i>Other Structures</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,838	0
<i>Donor Dev't:</i>		0
Total	4,838	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (LPO for supply of furniture issued and delivered to supplier)	0 (NIL)
Non Standard Outputs:		NIL

<i>Furniture and fittings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,751	0
<i>Donor Dev't:</i>		0
Total	11,751	0

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

No. of students 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.)	1310 (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.)
No. of students sitting O level	0 (NA)	1496 (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.)

Vote: 565 Amuria District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

No. of teaching and non teaching staff paid

143 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)

134 (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.)

Non Standard Outputs:

NA

N/A

General Staff Salaries

267,115

Wage Rec't:

293,043

267,115

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

293,043

267,115

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)

6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)

Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools

252,678

Wage Rec't:

0

Non Wage Rec't:

335,624

252,678

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

335,624

252,678

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE

0 (0)

0 (N/A)

No. of classrooms constructed in USE

2 (Classrooms at St Paul Abarilela SS Abarilela s/c.)

0 (Classrooms at St Paul Abarilela SS Abarilela s/c.)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

46,083

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

32,686

46,083

Donor Dev't:

0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	32,686	46,083
Function: Skills Development		
<i>1. Higher LG Services</i>		
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.)	263 (At Wera Technical School in Wera s/c)
No. Of tertiary education Instructors paid salaries	24 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	26 (At Wera Technical School in Wera s/c)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		41,830
<i>Scholarships and related costs</i>		40,246
<i>Wage Rec't:</i>	51,231	41,830
<i>Non Wage Rec't:</i>	53,661	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,893	82,076
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters. 1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. Active Scouts & Girl Guidie Associations. 10 fuctional Early Childhoo	Salaries paid to 5 education staff at the district headquarters. Active Scouts & Girl Guidie Association 1 monitoring report for the Committee of council discussed.
<i>General Staff Salaries</i>		15,470
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,647
<i>Maintenance - Vehicles</i>		1,024
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	16,319	15,470
<i>Non Wage Rec't:</i>	12,258	4,871
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	28,577	20,341
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary school in the district)	3 (Secondary school in the district)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	1 (Wera Technical School,)
No. of primary schools inspected in quarter	138 (Primary schools & ECD centres)	81 (Primary schools & ECD centres)
No. of inspection reports provided to Council	1 (Reports on quarterly basis at district headquarters.)	1 (Reports on quarterly basis at district headquarters.)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		8,206
<i>Maintenance - Vehicles</i>		1,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,064	10,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,064	10,952

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

Non Standard Outputs:	One quarterly report prepared and submitted, stationery procured and BOQs prepared	One quarterly report prepared and submitted, stationery procured and works supervised
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
<i>Allowances</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Wage Rec't:</i>	16,435	0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	25	
Domestic Dev't:	17,269	20,900
Donor Dev't:		
Total	33,729	20,900

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0	0 (NIL)
No. of people employed in labour based works	0	0 (NIL)
Non Standard Outputs:	One quarterly report prepared and submitted, stationery procured and BOQs prepared	One quarterly report prepared and submitted, stationery procured and BOQs prepared

Allowances 4,092

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,350	4,092
Donor Dev't:		
Total	2,350	4,092

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

Length in Km of District roads periodically maintained	12 (Periodic maintenance of obalanga - Agonga - Amootom road)	12 (obalanga - Agonga - Amootom road periodically maintained)
Length in Km of District roads routinely maintained	169 (2.Routine maintenance of district roads distributed in 15 sub-counties)	169 (District roads distributed in 15 sub-counties Routinely maintained)
No. of bridges maintained	0	0 (NIL)
Non Standard Outputs:		NIL

Conditional transfers for Road Maintenance 91,042

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,773	91,042
Donor Dev't:		0
Total	91,773	91,042

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (NIL)
Lengths in km of community access roads maintained	8 (Rehabilitation of 8 km of community access roads on Asamuk - Abarilela road)	8 (8 km on Orungo - Ogongora road rehabilitated)
Length in Km of District roads maintained.	0	0 (NIL)
Non Standard Outputs:		NIL

Conditional transfers for Road Maintenance 0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,867	0
Donor Dev't:		0
Total	44,867	0

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

Length in Km. of rural roads constructed	0 0	0 (NIL)
Length in Km. of rural roads rehabilitated	1 (Lowcost sealing of 1 km on Amuria - Wera road)	1 (2 Km on Amuria-Wera road low cost sealed)
Non Standard Outputs:		NIL
<i>Roads and bridges (Depreciation)</i>		84,588
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,600	84,588
Donor Dev't:		0
Total	121,600	84,588

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

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained
<i>Maintenance - Vehicles</i>		20,083
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	20,083
Donor Dev't:		
Total	7,500	20,083

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

Non Standard Outputs:	Ensure all 4 motorcycles are maintained quarterly and planned activities fully accomplished in the right manner and maintenance of 1 District water car Hillux No LG 0004-58	2 motorcycles where repaired and serviced during this period Motorcycle No LG 0031-58 and LG 0074-25
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Vote: 565 Amuria District**2014/15 Quarter 3****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)
7b. Water		
<i>General Staff Salaries</i>		5,334
<i>Printing, Stationery, Photocopying and Binding</i>		1,038
<i>Bank Charges and other Bank related costs</i>		1,840
<i>Travel inland</i>		3,677
<i>Wage Rec't:</i>	9,437	5,334
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,010	6,554
<i>Donor Dev't:</i>		
Total	12,447	11,888
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	10 (10 Technical supervision visits to 16 LLGs twice in each.)	20 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each have been done) 40 Supervision visits to the construction sites during and after construction have been done by booth the teachnical and political leaders in the district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3 (They have been always placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)
No. of sources tested for water quality	0	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting conducted at the District Headquarters)	1 (One meeting conducted at the District Headquarters)
No. of water points tested for quality	0	60 (60 water sumples were tested, which were collected from different sub counties, by health assistants and tested at the district headquarters)
Non Standard Outputs:		NILL
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,920
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		131
<i>Travel inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance – Other</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,125	11,746

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	10,125	11,746

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

No. of water pump mechanics, scheme attendants and caretakers trained	32 (32 hand pump mechanics to be trained on their roles and on new techniques of water source repairs)	42 (Hand pump mechanics were trained on how to fill the new Water source functionality data collection forms)
No. of public sanitation sites rehabilitated	0	0 (None)
No. of water points rehabilitated	6 (boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai)	0 (Rehabilitation was not been done since it has been centralized)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (None)
% of rural water point sources functional (Shallow Wells)	0	0 (None)
Non Standard Outputs:		NILL

<i>Allowances</i>		1,341
<i>Workshops and Seminars</i>		1,660
<i>Staff Training</i>		1,290
<i>Printing, Stationery, Photocopying and Binding</i>		878
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,349
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		475
<i>Maintenance – Machinery, Equipment & Furniture</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,395	10,320
<i>Donor Dev't:</i>		0
Total	8,395	10,320

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (9 water user committees to be formed for the new drills and 10 for the proposed rehabilitations)	23 (23 water source committees have been trained on the first level trained waiting 2 level.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (None)

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (None)
No. of water user committees formed.	19 (9 water user committees to be formed for the new drills and 10 for the proposed rehabilitations)	23 (23 Water source committees have been formed for all the newly drilled boreholes this financial year 2014/2015)
No. of water and Sanitation promotional events undertaken	14 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, and 10 community sensitisations meetings)	9 (Held sanitation week promotion, world water day celebration that was held in Wera sub county.)
Non Standard Outputs:		NILL
<i>Allowances</i>		1,450
<i>Workshops and Seminars</i>		1,340
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		3,450
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,730	8,840
<i>Donor Dev't:</i>		
Total	7,730	8,840

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 radio talk shows	6 Community sensitisation meetings (1 in each lower local Government)
		10 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)
		23 baseline surveys where carried out on ensuring that t
<i>Workshops and Seminars</i>		1,256
<i>Printing, Stationery, Photocopying and Binding</i>		586
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,396	2,822
<i>Donor Dev't:</i>		
Total	4,396	2,822

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

Vote: 565 Amuria District**2014/15 Quarter 3****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)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	9 (9 hand pumped bore holes drilled in Acowa 2, Ogolai 2 Abarilela 1, Asamuk 2, Orungo 1, Akeriau 1.)	5 (5 more remaining boreholes have been drilled and fully functioning.)
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated after assessment is done to different water sources then 10 will be selected for our attention.)	0 (None)
Non Standard Outputs:		NILL
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,332	0
Donor Dev't:		0
Total	72,332	0

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

Non Standard Outputs:	(i) Staff Salaries Paid (District)	(i) Internet Modem Subscription done
	(ii) Procurement & maintenance of office & field equipment	(ii) Study Tour - to Gulu District
	(iii) Travel Inland	(iii) Procurement of Office items
	(iv) Office operations & contingencies:	(iv) (i) All staff salaries paid
	(v) Procurement of office stationery & other items	(v) Bank charges paid
General Staff Salaries		0
Computer supplies and Information Technology (IT)		163
Small Office Equipment		50
Bank Charges and other Bank related costs		115
Travel inland		420
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	25,383	0
Non Wage Rec't:	1,703	748
Domestic Dev't:		
Donor Dev't:		
Total	27,086	748

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Area (Ha) of trees established (planted and surviving)	04 (Tree Planting)	0 (Nil)
Non Standard Outputs:		Nil
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	650	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:	Hold Radio Environmental Education programme	01 Radio Talk Show held in Soroti on environmental sensitisation
<i>Advertising and Public Relations</i>		1,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,305	1,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,305	1,768

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Post training evaluation of ENR training conducted.)	51 (Training Env't Focal Persons & Police On Env'tal Legislations conducted)
Non Standard Outputs:	Community environmental education on wetland & forestry conservation	05 Community senz'n meetings held
<i>Allowances</i>		249
<i>Fuel, Lubricants and Oils</i>		264
<i>Workshops and Seminars</i>		3,890
<i>Printing, Stationery, Photocopying and Binding</i>		49
<i>Wage Rec't:</i>		

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Wage Rec't:	490	4,452
Domestic Dev't:		
Donor Dev't:		
Total	490	4,452

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	02 (Monitoring & community dialogue by Committee of Council)	3 (Monitoring by Committee of Council conducted)
Non Standard Outputs:	Environmental & Social Impact Assessment & Review of Development Projects	Nil
Allowances		978
Printing, Stationery, Photocopying and Binding		25
Fuel, Lubricants and Oils		475
Wage Rec't:		
Non Wage Rec't:	1,450	1,478
Domestic Dev't:		
Donor Dev't:		
Total	1,450	1,478

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	(i) Field inspection, enforcement and regulation of forest activities (ii) Field monitoring visits to critical wetlands)	8 (Field Inspection, Enforcement & Regulation Of Human Activities on wetlands and forest ecosystems conducted; dialogue in collaboration with Soroti Dist conducted)
Non Standard Outputs:		Nil
Allowances		840
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		825
Wage Rec't:		
Non Wage Rec't:	2,622	1,665
Domestic Dev't:		
Donor Dev't:		
Total	2,622	1,665

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

No. of new land disputes settled within FY	2 (Land dispute and arbitration meetings)	0 (Nil)
Non Standard Outputs:	Land advocacy and sensitisation meetings at sub-counties + Radio	Training of Area Land Committees conducted in Abarilela, Asamuk, Wera & Willa sub-counties
Fuel, Lubricants and Oils		0

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,590
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	1,590

Output: Infrastructure Planning

Non Standard Outputs:	Reconnaissance Survey & Demarcation of boundaries for Institutional Land	Training of Physical Planning Committees - Obalanga, Orungo & Asamuk conducted
	Survey & Titling of Institutional Land	
	Land and Site inspection for Infrastructure Development	
	Planning of growth centres	
	Establishment & Orientation of Physical Plannin	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,910	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,910	1,500

Additional information required by the sector on quarterly Performance

There should be affirmative action to review financial allocations to the sector

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

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	15 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries
	1 quarterly supervision & monitoring reports produced	1 quarterly supervision & monitoring reports produced
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,
	1 Draft departmental 5 year (20	1 Draft departmental 5 year (2015/16 - 2019-2
General Staff Salaries		27,992
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		453
Bank Charges and other Bank related costs		75
Electricity		0
Travel inland		700
Maintenance - Vehicles		0
Wage Rec't:	35,525	27,992
Non Wage Rec't:	2,500	1,228
Domestic Dev't:		
Donor Dev't:		0
Total	38,025	29,220
Output: Probation and Welfare Support		
No. of children settled	5 (children resettled)	2 (2 children resettled in Amuria Nyada (1) and Asamuk (1))
Non Standard Outputs:	3 reports of support supervision visits to vulnerable children service providers compiled	3 reports of support supervision visits to vulnerable children service providers compiled
		1 reports on sensitization meetings on vulnerable children compiled
Travel abroad		245
Wage Rec't:		
Non Wage Rec't:	743	245
Domestic Dev't:		
Donor Dev't:		
Total	743	245
Output: Adult Learning		
No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong(30), Kuju(30), Obalanga(30), Amuria town council,(30) Okungur (30),Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	280 (FAL learners trained in all sub county as follows: Orungo (20), Acowa(14), wera(10), Asamuk(15), Morungatuny(17), Abarilela(17), Kapelebyong(16), Kuju(19), Obalanga(17), Amuria town council,(18) Okungur (15),Akoromit(17), Ogolai(23), Akeriau(20), Apeduru (12), Willla(20))

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), Wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogoilai(2), Akeriau(2), Apeduru(2), Willi
Allowances		450
Workshops and Seminars		450
Computer supplies and Information Technology (IT)		230
Printing, Stationery, Photocopying and Binding		147
Bank Charges and other Bank related costs		102
General Supply of Goods and Services		1,220
Travel inland		600
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,218	3,199
Domestic Dev't:		
Donor Dev't:		
Total	4,218	3,199

Output: Support to Youth Councils

No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported all the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))
Non Standard Outputs:	2 monitoring reports compiled on monitoring visits carried out to the youth programmes.	2 monitoring report compiled on monitoring visits carried out to the youth programmes at the district level 1 set of Minutes of youth council coordination meetings in place at the district level
Workshops and Seminars		755
Travel inland		234
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,539	989
Domestic Dev't:		
Donor Dev't:		

Vote: 565 Amuria District**2014/15 Quarter 3****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)
9. Community Based Services		
Total	1,539	989
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (Nil)
Non Standard Outputs:	1 Mobilization report on PWDs compiled	1 Mobilization report on PWDs compiled
	10 Groups of persons with Disability (PWDs) supported	16 Groups of persons with Disability (PWDs) supported income generation projects
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		140
Bank Charges and other Bank related costs		137
General Supply of Goods and Services		18,982
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,802	19,157
Domestic Dev't:		102
Donor Dev't:		
Total	8,802	19,259
Output: Representation on Women's Councils		
No. of women councils supported	11 (Women councils at the district and sub counties supported)	11 (Women councils at the district, Town Council and 15 sub counties supported)
Non Standard Outputs:	Report on participation of women in national events compiled	1 report on women council participation in International Womens day celebraions at kabale compiled
Workshops and Seminars		0
Travel inland		1,616
Wage Rec't:		
Non Wage Rec't:	1,539	1,616
Domestic Dev't:		
Donor Dev't:		
Total	1,539	1,616

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	2 staff paid salaries for 6 months
	Office facilities and equipment maintained & operational	1 vehicle and 1 motorcycle maintained
	6 Bimonthly departmental meetings held	
	2 officers' monthly salaries paid	
Travel inland		664
Maintenance - Vehicles		947
Maintenance – Machinery, Equipment & Furniture		0
General Staff Salaries		8,580
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		740
Electricity		0
Wage Rec't:	9,225	8,580
Non Wage Rec't:	6,010	1,687
Domestic Dev't:		664
Donor Dev't:		
Total	15,235	10,931
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (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)
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)	2 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
Non Standard Outputs:		Nil
Welfare and Entertainment		791
Wage Rec't:		
Non Wage Rec't:	1,035	791
Domestic Dev't:		
Donor Dev't:		
Total	1,035	791
Output: Statistical data collection		

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data collection and analysis of data	Data for statistical abstract collected and edited
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,224	1,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,224	1,638
Output: Demographic data collection		
Non Standard Outputs:		Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Development Planning		
Non Standard Outputs:	Report on planning consultative meetings produced, and synthesis report analysed.	Review report on the DDP produced and consultative consultative meetings produced,; Consultative meetings with LLG stakeholders held
<i>Printing, Stationery, Photocopying and Binding</i>		618
<i>Travel inland</i>		7,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,946	5,470
<i>Domestic Dev't:</i>		2,948
<i>Donor Dev't:</i>		
Total	4,946	8,418
Output: Operational Planning		

Vote: 565 Amuria District**2014/15 Quarter 3****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)
10. Planning		
Non Standard Outputs:	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implementation progress reports produced at the district headquarters	1 BFP and draft Budget Output Performance Report produced 1 Quarterly LDG implementation progress reports produced at the district headquarters
Printing, Stationery, Photocopying and Binding		1,962
Information and communications technology (ICT)		75
Travel inland		1,878
Wage Rec't:		
Non Wage Rec't:	551	3,915
Domestic Dev't:	2,100	0
Donor Dev't:		
Total	2,651	3,915

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Field monitoring report prepared at the district headquarters 1 quarterly programme monitoring report sharing meeting held	1 Field monitoring report prepared at the district headquarters 0 quarterly programme monitoring report sharing meeting held Report of Internal Assessment of minimum conditions using a new computer automated system produced
Travel inland		4,971
Wage Rec't:		
Non Wage Rec't:	3,205	0
Domestic Dev't:	2,200	4,971
Donor Dev't:		
Total	5,405	4,971

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

Non Standard Outputs:	Salaries for 4 staff paid, 46 units audited, motorcycle and computers services, and other office equipment serviced, CPD seminars attended	Salaries for 4 staff paid, One motorcycle repaired, Four CPD seminars attended & one study tour.
General Staff Salaries		8,446

Vote: 565 Amuria District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	8,271	8,446
Non Wage Rec't:	3,660	0
Domestic Dev't:		
Donor Dev't:		
Total	11,930	8,446

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	28-4-2014 (Quarter Three report produced)
No. of Internal Department Audits	49 (4 sub-counties, 3 secondary schools, 27 primary schools, 6 Departments and 9 projects)	57 (20 primary schools, 6 Sub counties, 6 Departmental accounts Audited and 25 projects monitored)
Non Standard Outputs:	Quarter Three report produced	One Quarterly report produced and submitted
Travel inland		6,161
Maintenance - Vehicles		451
Telecommunications		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	7,831	6,612
Domestic Dev't:		
Donor Dev't:		
Total	7,831	6,612

Additional information required by the sector on quarterly Performance

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

Wage Rec't:	2,382,386	2,264,009
Non Wage Rec't:	1,104,332	1,104,332
Domestic Dev't:	1,028,085	1,028,085
Donor Dev't:		
Total	4,396,426	4,396,426

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 150 staff of Amuria District.		
	60 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held.		
	8 District public celebrations held at Amuria District.	1 District public celebrations held at Amuria District.		
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.	.		
	6 Top up allowances paid to 4 Doctors at Amuria District.			

Expenditure

211101 General Staff Salaries	327,786	296,932	90.6%		
221005 Hire of Venue (chairs, projector, etc)	8,037	11,060	137.6%		
221017 Subscriptions	15,000	12,500	83.3%		
227001 Travel inland	32,479	161,366	496.8%		
227002 Travel abroad	5,372	12,000	223.4%		
282102 Fines and Penalties/ Court wards	5,000	72,353	1447.1%		
Wage Rec't:	327,786	Wage Rec't:	296,932	Wage Rec't:	90.6%
Non Wage Rec't:	77,888	Non Wage Rec't:	262,726	Non Wage Rec't:	337.3%
Domestic Dev't:		Domestic Dev't:	6,553	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	405,674	Total	566,210	Total	139.6%

Output: Human Resource Management

			0	Nil
Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.		
	4 disciplinary committee meetings held .	1 disciplinary committee meetings held .		
	30 sanctions applied annually.			
	30 rewards applied to 30 district staff annually			

Expenditure

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%	
227001 Travel inland	20,000	23,874	119.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	25,874	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,000	25,874	73.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessed and incorporated into the Capacity building plan.	yes (Capacity building plan prepared and approved.)	#Error	Nil
No. (and type) of capacity building sessions undertaken	5 Year capacity building Development plan produced.) 7 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 7 sessions of work shop category within the duration of 1-8 days for skills development training.	3 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop category within the duration of 1-8 days for skills development training.	42.86	
	Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)		
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly		

Expenditure

221003 Staff Training	71,235	51,633	72.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	71,235	51,633	72.5%	
Donor Dev't:		0	0.0%	
Total	71,235	51,633	72.5%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (20% of Local Government posts filledat Amuria District.)	00 (Nil)	.00	NIL
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly		
Expenditure				
227001 Travel inland	18,000	7,000	38.9%	
211103 Allowances	10,000	13,066	130.7%	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	28,000	<i>Non Wage Rec't:</i>	20,066	<i>Non Wage Rec't:</i>	71.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,000	Total	20,066	Total	71.7%

Output: Public Information Dissemination

0 NIL

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

221001 Advertising and Public Relations	17,200	18,000	104.7%
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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>	17,200	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	104.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,200	Total	18,000	Total	104.7%

Output: Office Support services

0 NIL

Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	Security of office premises maintained quaterly , district administration compound hygiene maintained.
	Office operations supported	Office operations supported at Amuria District headquarters.

Expenditure

211103 Allowances	5,000	22,000	440.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	17,647	176.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	39,647	<i>Non Wage Rec't:</i>	94.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,000	Total	39,647	Total	94.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	100.00	Nil
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	()	1 (Projects and programs implementation conducted and aquaterly report produced at Amuria District headquarters)	0	
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Non Standard Outputs: Nil

Expenditure

228002 Maintenance - Vehicles	22,000	23,000	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	23,000	104.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	23,000	104.5%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (One Monitoring report generated at Amuria District headquarters)	0	Nil
No. of monitoring visits conducted	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters.	25.00	
	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.		
	One Joint monitoring by Heads of departments and councils conducted .	One Joint monitoring by Heads of departments and councils conducted .		
	4 quaterly progress reports submitted to OPM .)	1 quaterly progress reports submitted to OPM .)		
Non Standard Outputs:	Nil	Nil		

Expenditure

227001 Travel inland	36,000	25,502	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	25,502	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,000	25,502	70.8%

Output: Records Management

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	0	Nil
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	3,000	100.0%	
227001 Travel inland	7,000	2,500	35.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	5,500	Non Wage Rec't:	27.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	5,500	Total	27.5%

Output: Procurement Services

Non Standard Outputs:	2 Bid Notices for goods and services issued in the media	NIL	0	NIL
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Expenditure

221001 Advertising and Public Relations	26,000	25,038	96.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	25,038	Non Wage Rec't:	96.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,000	25,038	Total	96.3%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	149,506	115,653	77.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	149,506	115,653	Domestic Dev't:	77.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	149,506	115,653	Total	77.4%

Output: PRDP-Buildings & Other Structures

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	1 (Phase 2 of Construction of council chambers completed.)	2 (Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed.)	200.00	NIL
No. of solar panels purchased and installed	()	0 (NIL)	0	
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (NIL)	0	
Non Standard Outputs:	Nil	NIL		

Expenditure

231001 Non Residential buildings (Depreciation)	302,299	205,046	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	302,299	205,046	67.8%
Donor Dev't:		0	0.0%
Total	302,299	205,046	67.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Amuria District head quarters and Office of auditor General)	05/02/2015 (Cummulatively the department has facilitated 6 staff members to ICPAU organised seminars.)	#Error	The department has continued to have tranport challenges and in adequate staff to effectively and timely execute activities of the sector.
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared ,4 OBT reports prepared. 4 Monitoring & Supervision reports on the 15 LLGs produced.. Menitoring reports of LLG finance staff produced	The dept. has so far prepared 8 monthly revenue reports,3 Obt reports perpared And submitted to MOFPED, and 3 monitoring repots prepaerd.		

Expenditure

211101 General Staff Salaries	132,235	89,472	67.7%
221003 Staff Training	5,500	320	5.8%
221011 Printing, Stationery, Photocopying and Binding	6,220	1,022	16.4%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221014 Bank Charges and other Bank related costs	1,525	792	51.9%	
221017 Subscriptions	920	400	43.5%	
227001 Travel inland	11,192	15,992	142.9%	
228002 Maintenance - Vehicles	3,000	1,276	42.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,150	95.8%	
Wage Rec't:	132,235	Wage Rec't: 89,472	Wage Rec't: 67.7%	
Non Wage Rec't:	36,057	Non Wage Rec't: 20,952	Non Wage Rec't: 58.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	168,292	Total 110,424	Total 65.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25203000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	54055000 (So far the dept. has raised shs.54,055,000 from direct deductions of LST from salaried staff of Amuria DLG.)	214.48	The department has continued to have transport challenges and in adequate staff to effectively and timely execute activities of the sector.
Value of Other Local Revenue Collections	491133000 (These are revenues from various sources collected sat both the sub county level and the district level.)	90679386 (Cummulatively, the department raised 90,679,386 as local revenue at both LLG and HLG level)	18.46	
Value of Hotel Tax Collected	()	0 (NA)	0	
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriau, Obalanga, kapelebyong, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akor	Cummulatively, the department collected shs 138,959,976 from the LLG's and other sources representing 83.7% performance level.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,160	24,345	200.2%	
227001 Travel inland	4,346	7,975	183.5%	
228002 Maintenance - Vehicles	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,506	Non Wage Rec't: 32,820	Non Wage Rec't: 187.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,506	Total 32,820	Total 187.5%	

Output: Budgeting and Planning Services

Date for presenting draft	4/5/2015 (The draft Budget &	30/05/2015 (So far, the Budget	#Error	The department has
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Budget and Annual workplan to the Council	Workplan for FY 2015/16 to be laid before council at the district council hall)	Consultative Conference and laying of budget done.)		continued to have transport challenges and in adequate staff to effectively and timely execute activities of the sector.
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual budget & Workplan for FY 2015/16 approved by the District council at Amuria District Hqts)	30/05/2015 (Cumulatively, the dept has issued budget Call circulars and held a Budget Conference at the District Hqtrs.)	#Error	
Non Standard Outputs:	LG Budget call circular issued	Cummulatively, the dept. produced 20 copies of 2014/2015 workplans and 25 copies of Draft workplans and Budgets for 2015/2016 including BCC reports.		

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced 4 expenditure performance reports produced at the district	Cummulatively , the dept has made 70 trips to Soroti on banking business and 3 OBT reports made and submitted to MOFPED.	0	The department has continued to have transport challenges and in adequate staff to effectively and timely execute activities of the sector.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	357	14.3%
221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,064	23.6%
221012 Small Office Equipment	500	596	119.1%
221014 Bank Charges and other Bank related costs	400	195	48.7%
227001 Travel inland	9,500	12,822	135.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,100	15,833	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,100	15,833	68.5%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG kampala)	30/08/2015 (Final Accounts for the period ended 30th June 2014 submitted to OAG and responses to 2102/2013 made parliament.)	#Error	The department has continued to have transport challenges and in adequate staff to effectively and timely execute activities of the sector.
Non Standard Outputs:	4 quarterly monitoring reports prepared at the district Hqts. 5 Accounts staff trained on Financial reporting.	Cummulatively, the dept has produced 3 quarterly monitoring reports in Financial reporting and trained 6 members of staff		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,126	4,112	67.1%
227001 Travel inland	4,000	3,063	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,624	7,175	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,624	7,175	43.2%

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. 12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q 4 Supervision and monitoring of council operations at the whole district	02 sets of council Minutes meetings held at Amuria District H/Q. 03 Monthly salaries paid to 22 fulltime political leaders at Amuria District H/Q. 01 set of reports and Minutes for 01 Supervision and monitoring of council operations at Amuria District	0	Lack of adequate funds. A lot of political bickering and infighting among the District Councilors.
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Expenditure

211101 General Staff Salaries	243,641	84,816	34.8%
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	88,000	64,145	72.9%	
221001 Advertising and Public Relations	1,500	1,050	70.0%	
221002 Workshops and Seminars	5,000	4,722	94.4%	
221008 Computer supplies and Information Technology (IT)	1,000	820	82.0%	
221009 Welfare and Entertainment	1,500	1,500	100.0%	
221010 Special Meals and Drinks	500	245	49.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,704	112.6%	
221014 Bank Charges and other Bank related costs	200	106	53.0%	
222001 Telecommunications	5,000	3,980	79.6%	
222003 Information and communications technology (ICT)	1,000	1,295	129.5%	
227001 Travel inland	8,398	16,373	195.0%	
227004 Fuel, Lubricants and Oils	15,000	3,611	24.1%	
Wage Rec't:	243,641	Wage Rec't: 84,816	Wage Rec't: 34.8%	
Non Wage Rec't:	137,895	Non Wage Rec't: 100,549	Non Wage Rec't: 72.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	381,536	Total 185,365	Total 48.6%	

Output: LG procurement management services

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	07 reports/ Minutes of 07 Contracts Committee meetings held at the District Headquarters.	0	Lack of adequate funds to run meetings Documents keep on disappearing because of lack of cupbroad.
	12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	03 Monthly reports and 01 quaterly reports prepared and submitted to PPDA.		

Expenditure

221001 Advertising and Public Relations	1,500	400	26.7%	
221002 Workshops and Seminars	700	803	114.7%	
211103 Allowances	2,030	3,164	155.9%	
221011 Printing, Stationery, Photocopying and Binding	1,300	600	46.2%	
221012 Small Office Equipment	700	480	68.6%	
221014 Bank Charges and other Bank related costs	50	33	65.0%	
227001 Travel inland	1,250	580	46.4%	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,530	Non Wage Rec't:	6,059	Non Wage Rec't:	80.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,530	Total	6,059	Total	80.5%

Output: LG staff recruitment services

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	01 report and 03 monthly reports in place at the district Headquarters.	0	The numbers of candidates involved in the interviews is big and yet the allocated amount is small to run the whole interviews.
	4 Quarterly reports submitted to public service commission and relevant offices	New Staff interviewed and recruited at the district Headquarters.		

Expenditure

211101 General Staff Salaries	0	9,000	N/A
221004 Recruitment Expenses	25,000	10,700	42.8%
221009 Welfare and Entertainment	2,000	1,135	56.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	805	80.5%
221014 Bank Charges and other Bank related costs	100	35	34.5%
227001 Travel inland	2,069	3,344	161.6%
Wage Rec't:		Wage Rec't:	9,000
Non Wage Rec't:	30,169	Non Wage Rec't:	16,019
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	30,169	Total	25,019
		Total	82.9%

Output: LG Land management services

No. of Land board meetings	10 (10 land board meetings held at Amuria District H/Q.)	00 (None)	.00	The land board was not sworn in pending approval from the ministry so they did not carry out any activities.
No. of land applications (registration, renewal, lease extensions) cleared	150 (80 land Applications, 25 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	00 (None)	.00	
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.		

Expenditure

211103 Allowances	3,500	2,953	84.4%
221008 Computer supplies and Information Technology (IT)	500	534	106.7%
221009 Welfare and Entertainment	280	150	53.6%
221011 Printing, Stationery, Photocopying and Binding	300	120	40.0%
221012 Small Office Equipment	400	120	30.0%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221014 Bank Charges and other Bank related costs	120	45	37.5%	
227001 Travel inland	1,600	2,214	138.4%	
227004 Fuel, Lubricants and Oils	500	353	70.5%	
228004 Maintenance – Other	230	200	87.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,530	Non Wage Rec't: 6,688	Non Wage Rec't: 88.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,530	Total 6,688	Total 88.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	10 (Amuria District)	04 (Completed audit report discussed in council held at the district headquarters)	40.00	The funds got exhausted in the 2nd quarter so no activities were handled.
No. of Auditor Generals queries reviewed per LG	75 (30 Auditor general's queries reviewed per LG at the District H/Q.)	48 (Completed audit reviews done at the district headquarters)	64.00	
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	None		
	4 quaterly reports prepared and submitted to the District council and line ministries	None		

Expenditure

211103 Allowances	7,000	13,286	189.8%	
221011 Printing, Stationery, Photocopying and Binding	3,060	2,273	74.3%	
221012 Small Office Equipment	500	400	80.0%	
227001 Travel inland	4,000	4,382	109.6%	
227004 Fuel, Lubricants and Oils	1,500	614	40.9%	
221002 Workshops and Seminars	1,500	2,004	133.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,960	Non Wage Rec't: 22,959	Non Wage Rec't: 127.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,960	Total 22,959	Total 127.8%	

Output: LG Political and executive oversight

0	There is no systematic approach to monitoring and supervision from the politicians
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quaterly monitoring and supervision reports on the implematation at the District H/Q	1 quaterly monitoring and supervision reports at Amuria District H/Qs from the Executive Committee members and the speaker's office.
	12 Executive committee meetings held at the district H/Q.	

Expenditure

227004 Fuel, Lubricants and Oils	38,000	30,399	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,206	30,399	79.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,206	30,399	79.6%

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings eld at Amuria District H/Q.	02 standing committee reports presented for discussion in the district council meeting at Amuria Distrcit H/Qs.	0	Lack of funds since the local revenue base is very poor.
	4 Quaterly committee monitoring reports produced at the district H/Q.	01 Quaterly committee monitoring reports produced at the Amuria District H/Q.		

Expenditure

211103 Allowances	10,000	12,511	125.1%
221002 Workshops and Seminars	1,000	265	26.5%
221009 Welfare and Entertainment	1,500	1,154	76.9%
221014 Bank Charges and other Bank related costs	125	42	33.2%
227001 Travel inland	1,481	1,070	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,606	15,042	103.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,606	15,042	103.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

			0	NIL
Non Standard Outputs:	40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju , Morugatuny and Obalanga	NIL		
Expenditure				
211101 General Staff Salaries	240,845	75,000		31.1%
Wage Rec't:	240,845	Wage Rec't: 75,000	Wage Rec't:	31.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	240,845	Total 75,000	Total	31.1%

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

0 prolonged dry season affected first season planting and planned agricultural activities.

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	One Production department workplan and budget prepared at district head quarters;	Three production reports prepared and submitted to MAAIF.
	Four departmental coordination meetings four sets of minutes conducted at the district head quarters.	Three sets of minutes of production staff
	Five reports on use and management of Production and marketing facilities monitored and supervised;	Three reports on monitoring and supervision of production projects and activities.
	Four quarterly reports produced and submitted to the MAAIF.	3 report on collection and dissemination of agricultural statis
	Four reports produced and submitted to line ministries.	
	Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District;	
	Utilities connection to laboratory block.	
	Chinese consultancy services for improvement of production and productivity of the farming community.	

Expenditure

211101 General Staff Salaries	185,512		105,353		56.8%
221011 Printing, Stationery, Photocopying and Binding	1,114		438		39.3%
221014 Bank Charges and other Bank related costs	800		113		14.2%
223005 Electricity	400		300		75.0%
227001 Travel inland	9,220		16,728		181.4%
228002 Maintenance - Vehicles	4,479		540		12.1%
228003 Maintenance – Machinery, Equipment & Furniture	200		425		212.5%
228004 Maintenance – Other	500		823		164.6%
Wage Rec't:	185,512	Wage Rec't:	105,353	Wage Rec't:	56.8%
Non Wage Rec't:	19,113	Non Wage Rec't:	19,367	Non Wage Rec't:	101.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	204,625	Total	124,720	Total	61.0%

Output: Crop disease control and marketing

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	0 (N/A)	0 (Nil)	0	limited staff in the subcounties, considering restructuring of the NAAd's programme last F/Y.
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

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

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

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

Reports on consultative trips to ministry and research organisations.

Four quarterly reports prepared and submitted to MAAIF. Reports on farmer advisory done in the lower local governments on improving production and productivity.

Three reports on monitoring of agricultural field activities done in all the 16 LLG's

Procured 60 litres of emergency agro chemicals for control of pests and diseases.

Three reports of quality assurance of agro inputs.

2 reports on back stopping o

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report on training of 60 farmers in the lower local governments

Expenditure

221002 Workshops and Seminars	1,500	2,894	192.9%
221011 Printing, Stationery, Photocopying and Binding	700	188	26.9%
222001 Telecommunications	0	16	N/A
224001 Medical and Agricultural supplies	1,500	742	49.5%
225001 Consultancy Services- Short term	4,169	2,375	57.0%
227001 Travel inland	11,252	7,999	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	11,839	76.1%
Domestic Dev't:	6,043	2,375	39.3%
Donor Dev't:		0	0.0%
Total	21,595	14,214	65.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8200 (An estimated number of 8200 cattle annually undertaken to the slaughter slab and an estimated 14 goats taken to the slaughter slab.)	20712 (total of 20,712 have been taken to the slaughter slabs.)	252.59	Under staffing in the sector as a result of structuring of the naads programme.
No of livestock by types using dips constructed	0 (N/A)	0 (Nil)	0	
No. of livestock vaccinated	200000 (Reports on Vaccination of 200,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	52000 (52,000 livestock vaccinated against CBPP, PPR and CBPP and other like newcastle disease.)	26.00	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>6 Veterinary staff and 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ;</p> <p>Four report of private practitioners monitored for conformity to Government standards produced;</p> <p>Four reports produced on monitoring and supervision of veterinary sector activities produced.</p> <p>Four reports on Supervision and regulation of livestock trade and movement undertaken.</p> <p>Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Four consultative and coordination trips made to the ministry of agriculture</p>	<p>No training</p> <p>Three reports on monitoring of veterinary activities.</p> <p>Three reports on disease surveillance conducted.</p> <p>Report submission to MAAIF done. Mobilized farmers for restocking programme and beneficiaries selected, handed animals to the beneficiari</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	444	360	81.1%
224001 Medical and Agricultural supplies	1,710	229	13.4%
227001 Travel inland	11,898	26,262	220.7%
228002 Maintenance - Vehicles	1,500	499	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	27,350	175.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,552	27,350	175.9%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower)	6310 (6,310 fish so far harvested in the district.)	39.44	limited staffing and means of transport to facilitate extension service delivery.
No. of fish ponds stocked	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Ogoi, Acowa, Akoromit, Obalanga, Willa and town council)	8 (8 fish ponds stocked with clarias fry.)	66.67	
No. of fish ponds construted and maintained	1 (Demonstration fish pond unit constructed)	11 (8 fish ponds maintained.)	1100.00	
Non Standard Outputs:	<p>Report on training of 40 fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru.</p> <p>Four quarterly reports prepared and submitted to MAAIF.</p> <p>Four reports on enforcement and regulation of fisheries activities conducted in all 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru, Ogoi, Akoromit and town council.</p> <p>Reports on procurement of 16,000 fish fry produced.</p> <p>Four quarterly reports on conducting support monitoring and supervision of fisheries sector activities conducted in all the 16 LLGS</p> <p>Four reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogoi subcounties .</p>	<p>40 fish farmers trained on intergrating fish farming with rice production.</p> <p>3 reports on back stopping of farmers and staff in LLG's, procurement of fish fry, coordination of office and ministry matter.</p>		

Expenditure

221002 Workshops and Seminars	2,174	1,087	50.0%
221011 Printing, Stationery, Photocopying and Binding	321	448	139.6%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	0	10,479		N/A
227001 Travel inland	10,603	14,752		139.1%
228002 Maintenance - Vehicles	2,454	2,950		120.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,552	12,863	Non Wage Rec't:	82.7%
Domestic Dev't:	14,000	16,853	Domestic Dev't:	120.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,552	Total 29,716	Total	100.6%

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

Non Standard Outputs:	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	NIL	0	NIL
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the laboratory block in procured.	NIL	0	NIL
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Expenditure

231006 Furniture and fittings (Depreciation)	4,000	2,060		51.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	2,060	Domestic Dev't:	51.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	Total 2,060	Total	51.5%

Output: Slaughter slab construction

No of slaughter slabs constructed	6 (construction of 6 slaughter slabs in 6 lower local government in Kuju, Akoromit, Abarilela, and Kapelebyong (Adipala market) Ogolai (onyamgurok market) and asamuk)	2 (2slaughter slabs constructed.)	33.33	NIL
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: N/A NIL

Expenditure

231007 Other Fixed Assets (Depreciation)	42,000	14,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,000	14,000	33.3%
Donor Dev't:		0	0.0%
Total	42,000	14,000	33.3%

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

No of businesses issued with trade licenses	()	0 (NIL)	0	NIL
No of businesses inspected for compliance to the law	()	0 (NIL)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (NIL)	0	
No of awareness radio shows participated in	241 (20 small scale providers and processors linked to sources of funds. 200 members of community sensitized on trade, cooperative & industrial policies.)	0 (15 farmer groups sensitized on trade cooperatives & industrial policies)	.00	
Non Standard Outputs:	Agricultural statistical data collected, analysed & disseminated to 15 cooperatives & 6 market places	NIL		

Expenditure

222001 Telecommunications	0	23	N/A
227001 Travel inland	1,476	1,420	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,076	1,443	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,076	1,443	69.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	9 (9 Business enterprises assisted in registration)	0	NIL
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards () 0 (NIL) 0

No of awareness radio shows participated in 268 (Market research carried out in 68 farmer groups & cooperatives societies Business skill training carried out for 200 enterpreneurs) 12 (12 radion talk shows conducted) 4.48

Non Standard Outputs: 3 reports on market research conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	4	4.0%
227001 Travel inland	1,476	696	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,076	700	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,076	700	33.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 17 (17 cooperatives assisted in registration) 0 N/A

No. of cooperative groups mobilised for registration () 22 (22 cooperative groups mobilized for registration) 0

No of cooperative groups supervised 20 (15 cooperatives audited. 5 SACCOs linked to whole sale funds source. 4 cooperative societies mentored, inspected and support supervised . These societies include; Orungo, Asamuk, Kuju and Irabet) 17 (17 Cooperative groups supervised and backstopped.) 85.00

12 mgt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.

Coordination with the line ministry

Identifying market potential and advising the producers appropriately;)

Non Standard Outputs: N/A N/A

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	30	30.4%	
227001 Travel inland	1,900	1,311	69.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,341	53.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,341	53.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	298 health workers paid Salaries and allowances in 30 government units for 3 months -03 cold chain maintenance trips done in each of the 20 health units -03 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medi
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Expenditure

211101 General Staff Salaries	1,676,662	1,427,805	85.2%
211103 Allowances	14,039	47,343	337.2%
221002 Workshops and Seminars	9,700	9,247	95.3%
221011 Printing, Stationery, Photocopying and Binding	3,341	1,750	52.4%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	0	94,481		N/A
227004 Fuel, Lubricants and Oils	15,904	35,551		223.5%
228002 Maintenance - Vehicles	10,000	23,811		238.1%
Wage Rec't:	1,676,662	Wage Rec't: 1,427,805	Wage Rec't:	85.2%
Non Wage Rec't:	56,585	Non Wage Rec't: 212,184	Non Wage Rec't:	375.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,733,246	Total 1,639,989	Total	94.6%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	1136 (Two (02) VHTs per village activated and trained in 568 villages in the District)	1136 (100% activated and trained in the district)	100.00	Nil
No. of Health unit Management user committees trained	0 (Not planned for)	0 (Nil)	0	
Non Standard Outputs:	-04 Monitoring reports by the both the Works and sectoral committee done	02 Monitoring reports by the both the Works and sectoral committee done compiled		

Expenditure

211103 Allowances	5,000	5,000		100.0%
227001 Travel inland	3,000	3,000		100.0%
227004 Fuel, Lubricants and Oils	7,000	7,000		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't: 15,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,000	Total 15,000	Total	100.0%

Output: Promotion of Sanitation and Hygiene

0

No funds released thus inhibited the attainment of the targetl

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	*125 identified villages triggered in the District *04 follow up visits done in the triggered villages in the Whole District *04 follow up visits done on old and uncertified villages in the whole District *04 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on the quarterly *04 review meetings conducted at both subcounty and District level *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit	63 identified villages triggered in the District *03 follow up visits done in the triggered villages in the Whole District *03 follow up visits done on old and uncertified villages in the whole District *03 follow up visits done on certified ODF villag		
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Expenditure

211103 Allowances	80,694	95,148	117.9%
221002 Workshops and Seminars	12,000	2,100	17.5%
221011 Printing, Stationery, Photocopying and Binding	22,534	1,200	5.3%
227001 Travel inland	107,900	5,687	5.3%
227004 Fuel, Lubricants and Oils	112,912	66,375	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336,040	170,510	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	336,040	170,510	50.7%

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

Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)	5717 (-St. Michael Wera HC III-373 -St. Clare Ococia HC III-3636 -St. Francis Acumet HC III-625 -Amucu HC III-873 -Ongutoi HC III-739)	71.79	N/A
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)	2347 (-St. Michael Wera HC III-548 -Ongutoi HC II- 186 -St. Clare Ococia HC III-558 -St. Francis Acumet HC III-437 -Amucu HC III-396 - Amuria COU HC II-33 - Amusus CBO HC II- 179 - Abeko CBO HC II- 5)	61.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%))	1481 (St. Michael Wera HC III-137 Ongutoi HC II-213 St. Clare Ococia HCIII-576 St. Francis HC III-245 Amucu HC III-310)	80.31	
Number of outpatients that visited the NGO Basic health facilities	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	23297 (Amuria C.O.U HC II-1296 -St. Michael Wera HC III-1,483 -Ongutoi HC II-6512 -St. Clare Ococia HC III-8278 -Abeko C.B.O HC II-879 -St. Francis Acumet HC III-7622 -Amucu HC III- 1,1482 -Amusus CBO HC II-978)	70.15	

Non Standard Outputs: Not planned for N/A

Expenditure

263101 LG Conditional grants	93,570	70,178	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,570	70,178	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,570	70,178	75.0%

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

%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%,	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 II-65%, *Morungatuny HC III-65%, *Olwa HC II-65%, *Abeko HC II-65%, *Asamuk HC III-65%, *Orungo HC III-65%,	86.67	Nilera HC III-302 -Abarilela HC III- 410 -Morungatuny HC III-337 -Asamuk HC III- 316 -Orungo HC III- 485 -Kapelebyong HC IV-460 -Obalanga HC III-557 -Acowa HC III-697
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of trained health workers in health centers	<p>*Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)</p> <p>200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)</p>	<p>*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%)</p> <p>150 (Amuria HC IV-16, *Akeriau HC II-2, *Aeket HC II-2, *Agonga HC II-2, *Golokwara HC II-2, *Wera HC III-4, *Amolo HC II-2, *Abarilela HC III-4, *Arute HC II-2, *Abia HC II-2, *Amilimil HC II-2, *Amusus HC II-2, *Morungatuny HC III-4, *Olwa HC II-2, *Abeko HC II-2, *Asamuk HC III-4, *Orungo HC III-4, *Kapelebyong HC IV-16, Okoboi HC II-2, *Amaseniko HC II-2, *Nyada HC II-2, *Obalanga HC III-4, *Alito HC II-2, *Acowa HC III-4, *Ajeleik HC II-2, *Angerepo HC II-2)</p>	75.00	
No. of trained health related training sessions held.	<p>50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII</p> <p>-20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)</p>	<p>50 (-33 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII</p> <p>-22 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)</p>	100.00	

Vote: 565 Amuria District**2014/15 Quarter 3****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, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168) 208715 (Amuria HC IV-21210, Akeriau HC II-741, Aeket HC II-4,270, Agonga HC II-3,911, Golokwara HC II-3,632, Wera HC III-12,275, Amolo HC II-3,223, Abarilela HC III-10,207, Arute HC II-5,351, Abia HC II-3,959, Amilimil HC II-3,207, Amusus HC II-2,999, Morungatuny HC III-8,596, Olwa HC II-3,166, Abeko HC II-3,324, Asamuk HC III-10,400, Orungo HC III-6,229, Kapelebyong HC IV-10,183, Okoboi HC II-2,115, Amaseniko HC II-4,544 Nyada HC II-6,323, Obalanga HC III-6804, Alito HC II-2,312, Acowa HC III-7,585, Ajeleik HC II-3,195, Angerepo HC II-4,028, Airabet HC II-386) 69.78

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%)) 4092 (-Amuria HCIV-1043 -Wera HC III-291 -Abarilela HC III-418 -Morungatuny HC III-200 -Asamuk HC III-322 -Orungo HCIII-444 -Kapelebyong HCIV-530 -Obalanga HCIII-401 -Acowa HC III-388 -Amusus HC III-32 -Aeket HC II-23) 77.77

% 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 (Amuria HC IV-72%, *Akeriau HC II-72%, *Aeket HC II-72%, *Agonga HC II-72%, *Golokwara HC II-72%, *Wera HC III-72%, *Amolo HC II-72%, *Abarilela HC III-72%, *Arute HC II-72%, *Abia HC II-72%, *Amilimil HC II-72%, *Amusus HC II-72%, *Morungatuny HC III-72%, *Olwa HC II-72%, *Abeko HC II-72%, *Asamuk HC III-72%, *Orungo HC III-72%, *Kapelebyong HC IV-72%, *Okoboi HC II-72%, *Amaseniko HC II-72%, *Nyada HC II-72%, *Obalanga HC III-72%, *Alito HC II-72%, *Acowa HC III-72%, *Ajeleik HC II-72%, *Angerepo HC II-72%) 100.00

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (100%) -Wera HC III-708 (100%) -Abarilela HC III- 872 (100%) -Morungatuny HC III-696 (100%) -Asamuk HC III- 544 (100%) -Orungo HC III- 1,180 (100%) -Kapelebyong HC IV- 824 (100%) -Obalanga HC III-1,368 (100%) -Acowa HC III-1,276 (100%))	6960 (-Amuria HC IV-1060 -Wera HC III-427 -Abarilela HC III- 595 -Morungatuny HC III-528 -Asamuk HC III- 518 -Orungo HC III- 815 -Kapelebyong HC IV-573 -Obalanga HC III-749 -Acowa HC III-980 -Okoboi HC II-19 -Amusus HCIII - 28 -Amaseniko HC II- 23 -Nyada HC II- 40 -Ajeleik HC II-50 -Angerepo HC II_50 Amolo HC II- 88 -Arute HC II-48 Amilimil HC II-82 Aeket HC II-83 Agonga HC II-11 Alito HC II- 50 Abeko HC II-51 Abia HC II-41)	80.89	
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)	9708 (-Amuria HC IV-4291, -Wera HC III- 555, -Abarilela HC III-306, -Morunagtuny HC III-174, -Asamuk HC III-1232, -Orungo HC III-482, -Kapelebyong HC IV- 1596, -Obalanga HC III- 367 , -Acowa HC III-705)	89.59	
Non Standard Outputs:	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office	06 attendance lists of trained health workers presented for audit -02 training report presented to CAOs office and audit -02 joint support supervision report presented to CAO's office		

Expenditure

263101 LG Conditional grants	99,018	74,264	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,018	74,264	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,018	74,264	75.0%

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

0 Nil

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office - Completion of payment for replacement of solar water pump and tanks at Amuria HC IV in Amuria Town Council. -Payment for installation of solar in Amuria HC IV general ward in Amuria Town council done	works in progress Not procured
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Expenditure

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(0)	0 (N/A)	0	Nil
No of healthcentres constructed	(0)	0 (N/A)	0	
Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty	Retention paid		

Expenditure

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned for)	0 (N/A)	0	Nil
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV	0 (works in progress	.00	
	2. Walk ways constructed in Amuria HC IV	Works in progress)		
	3. Mortuary in Amuria HC IV operationalized)			
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	Retentions Paid		

Expenditure

231001 Non Residential buildings (Depreciation)	151,106	53,374	35.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	151,106	53,374	35.3%	
Donor Dev't:		0	0.0%	
Total	151,106	53,374	35.3%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	Nil
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	Retention Paid		

Expenditure

231002 Residential buildings (Depreciation)	18,542	11,502	62.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,542	11,502	62.0%	
Donor Dev't:		0	0.0%	
Total	18,542	11,502	62.0%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	Means of transport not adequate
No of OPD and other wards constructed	1 (-A standard OPD block constructed in Abarilela HC III)	1 (One OPD Block was constructed, completed and commissioned in Abarilela Sub-county)	100.00	Time frame not adequate
Non Standard Outputs:	-4 monitoring reports by works and health departments	-03 monitoring reports by works and health departments		

Expenditure

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231001 Non Residential buildings (Depreciation) **100,000** 91,899 91.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	91,899	Domestic Dev't:	91.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	91,899	Total	91.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	1 (An OPD block in Aeket HC II renovated)	100.00	Nil
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **50,000** 47,059 94.1%

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

Output: Theatre construction and rehabilitation

No of theatres constructed	2 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings))	1 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil)	50.00	Nil
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Nil		

Expenditure

231001 Non Residential buildings (Depreciation) **67,195** 7,324 10.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,195	Domestic Dev't:	7,324	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,195	Total	7,324	Total	10.9%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	115000000 (1. A palliative care unit in Amuria HC IV equipped	60539900 (1. A palliative care unit in Amuria HC IV equipped	52.64	Fluctuating Dollar rate affected the procurement process
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	2: A general ward with private wings equipped in Amuria HC IV	2: A general ward with private wings equipped in Amuria HC IV		
	3. A general ward in Acowa HC III equipped)	3. A general ward in Acowa HC III equipped)		
	-01 delivery note left at District health store for each set of equipment planned	-01 delivery note left at District health store for each set of equipment planned		
	-01 audit report made by the District Internal Auditor for each set of equipment planned	-01 audit report made by the District Internal Auditor for each set o		

Expenditure

231005 Machinery and equipment	115,000	60,540	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,000	60,540	52.6%
Donor Dev't:		0	0.0%
Total	115,000	60,540	52.6%

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.)	1073 (In the 108 government aided primary schools in the district.)	97.81	N/A
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1073 (In government aided schools)	97.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,863,992	4,146,581	85.3%
Wage Rec't:	4,863,992	4,146,581	85.3%
Non Wage Rec't:	10,586	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,874,578	4,146,581	85.1%

2. Lower Level Services

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	4429 (Pupils registered for PLE in all schools with UNEB centers.)	4323 (Pupils sitting for PLE in all schools with UNEB centers.)	97.61	N/A
No. of Students passing in grade one	100 (In all primary schools with pupils for PLE.)	107 (In all primary schools with pupils that sat PLE.)	107.00	
No. of student drop-outs	2500 (In all primary schools.)	652 (In all primary schools in the district)	26.08	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	72356 (In all government aided schools in the district)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

263311 Conditional transfers for Primary Education	662,156	454,061	68.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	662,156	454,061	Non Wage Rec't:	68.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	662,156	Total 454,061	Total	68.6%

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

No. of classrooms constructed in UPE	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c.)	4 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c.)	40.00	N/A
No. of classrooms rehabilitated in UPE	3 (With office/store at Olekai p/s Asamuk s/c; 4 classrooms at Acowa p/s Acowa s/c paid for.)	4 (Classrooms with an office/store at Olekai p/s in Asamuk s/c.)	133.33	
Non Standard Outputs:	NA	Retention commitment for works of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 was paid for.		

Expenditure

231001 Non Residential buildings (Depreciation)	372,194	329,043	88.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	375,794	329,043	Domestic Dev't:	87.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	375,794	Total 329,043	Total	87.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	0 (NA)	2 (Roofing and commissioning	0	N/A
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

rehabilitated in UPE

done. Okungur sub county)

No. of classrooms

6 (2 each at Oidala p/s

2 (2 each at Oidala p/s Abarilela

33.33

constructed in UPE

Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.

s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.)

Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.)

Non Standard Outputs:

N/A

Complete

Expenditure

231001 Non Residential buildings (Depreciation)

177,500

163,850

92.3%

281504 Monitoring, Supervision & Appraisal of capital works

9,000

10,382

115.4%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

186,500

Domestic Dev't:

174,232

Domestic Dev't:

93.4%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**186,500****Total****174,232****Total****93.4%****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (N/A)

0 (None)

0

N/A

No. of latrine stances constructed

25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.

25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.)

100.00

Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s in Okungur s/c.)

Non Standard Outputs:

N/A

None

Expenditure

231007 Other Fixed Assets (Depreciation)

88,704

67,807

76.4%

281504 Monitoring, Supervision & Appraisal of capital works

2,600

2,212

85.1%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

0

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

91,304

Domestic Dev't:

70,019

Domestic Dev't:

76.7%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**91,304****Total****70,019****Total****76.7%**

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (NA)	0 (None)	0	Underfunding to the sector. The IPF is very low to accommodate the gaps
No. of latrine stances constructed	5 (At Oyamai p/s in Orungo s/c.	5 (At Oyamai p/s in Orungo s/c.)	100.00	

Retention paid for Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c, Abarilela p/s in Abarilela s/c.)

Non Standard Outputs: N/A None

Expenditure

312104 Other Structures	19,350	15,670	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,350	15,670	81.0%
Donor Dev't:		0	0.0%
Total	19,350	15,670	81.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c ceach 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks,& each 2 Trs chairs,2Trs tables,2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks,20 infant desks, 4Trs chairs, 4Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.)	0 (NIL)	.00	N/A
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Non Standard Outputs: N/A NIL

Expenditure

231006 Furniture and fittings (Depreciation)	47,003	6,840	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,003	6,840	14.6%
Donor Dev't:		0	0.0%
Total	47,003	6,840	14.6%

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

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: 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.)	1496 (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.)	98.81	N/A
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1310 (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.)	97.04	
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.)	134 (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.)	93.71	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,172,171	750,076	64.0%
Wage Rec't:	1,172,171	750,076	Wage Rec't: 64.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,172,171	750,076	Total 64.0%

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

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera,	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls	100.00	N/A
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Asamuk S.S, St. Benedict S.S.
Amucu,Kuju
SeedS.S.,Akoromit ARK PEAS
High School.)

S.SSt. Michael S.S Wera,
Asamuk S.S, St. Benedict S.S.
Amucu,Kuju
SeedS.S.,Akoromit ARK PEAS
High School.)

Non Standard Outputs: N/A

N/A

Expenditure

263319 Conditional transfers for Secondary Schools **1,006,872** 758,033 75.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,006,872	Non Wage Rec't:	758,033	Non Wage Rec't:	75.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,006,872	Total	758,033	Total	75.3%

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

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

No. of classrooms constructed in USE 2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c) 2 (Classrooms at St Paul Abarilela SS Abarilela s/c.) 100.00

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation) **130,344** 80,330 61.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,744	Domestic Dev't:	80,330	Domestic Dev't:	61.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,744	Total	80,330	Total	61.4%

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.) 263 (At Wera Technical School in Wera s/c) 106.91 N/A

No. Of tertiary education Instructors paid salaries 27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.) 26 (At Wera Technical School in Wera s/c) 96.30

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries **204,925** 115,701 56.5%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

282103 Scholarships and related costs	160,984	120,738	75.0%	
Wage Rec't:	204,925	Wage Rec't: 115,701	Wage Rec't: 56.5%	
Non Wage Rec't:	160,984	Non Wage Rec't: 120,738	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	365,909	Total 236,439	Total 64.6%	

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

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.	0	INADEQUATE FUNDING
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Documents picked and submitted to UNEB.		
	Active Scouts & Girl Guidie Associations.	Active Scouts & Girl Guidie Associations.		
	10 fucntional Early Childhood Development centres licenced/ registered.	10 fucntional Early Childhood Development centres licenced/ registered.		
	4 monitoring reports for the Committee of council discussed.	2 monitoring reports f		

Expenditure

211101 General Staff Salaries	65,274	46,410	71.1%	
213002 Incapacity, death benefits and funeral expenses	3,000	1,779	59.3%	
221011 Printing, Stationery, Photocopying and Binding	4,500	52	1.2%	
221014 Bank Charges and other Bank related costs	1,000	169	16.9%	
227001 Travel inland	28,231	25,346	89.8%	
228002 Maintenance - Vehicles	8,000	1,103	13.8%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	785	78.5%	
Wage Rec't:	65,274	Wage Rec't: 46,410	Wage Rec't: 71.1%	
Non Wage Rec't:	49,031	Non Wage Rec't: 29,233	Non Wage Rec't: 59.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,305	Total 75,643	Total 66.2%	

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 secondary schools inspected in quarter	15 (Secondary school in the district)	15 (Secondary school in the district)	100.00	N/A
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	1 (Wera Technical School,)	50.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	3 (Reports on quarterly basis at district headquarters.)	75.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	119 (Primary schools & ECD centres)	100.85	
Non Standard Outputs:	N/A	/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	780	31.2%
221014 Bank Charges and other Bank related costs	500	30	6.1%
227001 Travel inland	22,926	16,781	73.2%
228002 Maintenance - Vehicles	10,330	5,660	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,256	23,252	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,256	23,252	64.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	65,741	8,596	13.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	7,200	75.0%
211103 Allowances	15,100	18,000	119.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75.0%
227001 Travel inland	16,400	20,242	123.4%
227004 Fuel, Lubricants and Oils	14,999	23,045	153.6%
Wage Rec't:	65,741	Wage Rec't: 8,596	Wage Rec't: 13.1%
Non Wage Rec't:	100	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	74,824	Domestic Dev't: 71,487	Domestic Dev't: 95.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,665	Total 80,083	Total 56.9%

Output: PRDP-Operation of District Roads Office

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

Expenditure

211103 Allowances	3,000	10,003	333.4%
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,400	<i>Domestic Dev't:</i>	10,003	<i>Domestic Dev't:</i>	106.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,400	Total	10,003	Total	106.4%

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

Length in Km of District roads periodically maintained	24 (1. Periodic maintenance of 12km on Obalanga - Agonga - Amootom road 2. Mechanised routine maintenance of 7km on Asamuk - Acowa road 3.Periodic maintenance of 5 km on Orungo - Acuna road)	16 (periodic maintenance of 2 km on Asamuk - Acowa road and 14 km on Obalanga - Amootom road)	66.67	NIL
Length in Km of District roads routinely maintained	169 (Length in km of District roads routinely maintained: 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (District roads distributed in 15 sub-counties Routinely maintained)	100.00	
No. of bridges maintained	()	0 (NIL)	0	
Non Standard Outputs:		NIL		

Expenditure

263312 Conditional transfers for Road Maintenance	367,092	218,564	59.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	367,092	Domestic Dev't:	218,564	Domestic Dev't:	59.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	367,092	Total	218,564	Total	59.5%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 ()	0 (NIL)	0	NIL
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	35 (1 . Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road 2.. Rehabilitation of 17 km of community access roads on Orungo - Ogongora road)	13 (13 km on Orungo - Ogongora road rehabilitated)	37.14	
No. of Bridges Repaired	()	0 (NIL)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	179,468	57,539	32.1%	
	<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> 179,468	<i>Domestic Dev't:</i> 57,539	<i>Domestic Dev't:</i> 32.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 179,468	Total 57,539	Total 32.1%	

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

Length in Km. of rural roads rehabilitated	2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road)	2 (Lowcost sealing of 2 km on Amuria - Wera road)	100.00	Activity not planned
Length in Km. of rural roads constructed	0 ()	0 (NIL)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	486,400	413,230	85.0%	
	<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> 486,400	<i>Domestic Dev't:</i> 413,230	<i>Domestic Dev't:</i> 85.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 486,400	Total 413,230	Total 85.0%	

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

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained	0	NIL
<i>Expenditure</i>				
228002 Maintenance - Vehicles	30,000	69,675	232.2%	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	69,675	Domestic Dev't:	232.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	69,675	Total	232.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	2 Motorcycles YAMAHA AG No LG 0031-58 and LG 0074-25 where repaired and regularly serviced	0	The biggest challenge is that the facilities are not enough so they run a risk of being over used hence frequent break down and it is the reason for the expenditure.
	4 motorcycles maintained monthly or when due (District Hqtrs),			
	water quality consumables procured (District Hqtrs),			
	Salaries for CWO staff payment (District Hqtrs)			

Expenditure

211101 General Staff Salaries	37,748	16,002	42.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,938	196.9%		
221014 Bank Charges and other Bank related costs	2,000	4,340	217.0%		
227001 Travel inland	8,040	14,177	176.3%		
Wage Rec't:	37,748	Wage Rec't:	16,002	Wage Rec't:	42.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,040	Domestic Dev't:	22,454	Domestic Dev't:	186.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,788	Total	38,456	Total	77.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (None)	0	On community sensitization and
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	55 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction)	91.67	monitoring, communities have a tendency of forgetting their roles and responsibility in the maintenances of both WASH software and hardware.
No. of water points tested for quality	64 (Suspected water points in all the 16 sub counties in the district.)	60 (60 water samples were tested, which were collected from different sub counties, by health assistants and tested at the district headquarters)	93.75	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly notices placed in public media and noticeboards)	10 (quarterly notices have been effectively done as 10 out of 4 planned have been done)	250.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings conducted at the district headquarters)	3 (Three meetings have been already held out of the 4 planned in the 3 respective quarters)	75.00	
Non Standard Outputs:		NILL		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	6,974	34.9%
211103 Allowances	2,550	6,600	258.8%
221002 Workshops and Seminars	0	1,514	N/A
221011 Printing, Stationery, Photocopying and Binding	3,080	4,850	157.5%
221014 Bank Charges and other Bank related costs	970	593	61.1%
227001 Travel inland	7,400	10,745	145.2%
227004 Fuel, Lubricants and Oils	4,500	10,720	238.2%
228004 Maintenance – Other	2,000	3,505	175.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,500	43,946	108.5%
Donor Dev't:	0	1,554	0.0%
Total	40,500	45,500	112.3%

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

No. of public sanitation sites rehabilitated	()	0 (None)	0	There were a number of community events that coincided with the planned dates for the meetings especially and this lead to postpondment of some of the events
No. of water pump mechanics, scheme attendants and caretakers trained	()	42 (Hand pump mechanics were trained on how to fill the new Water source functionality data collection forms)	0	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	()	0 (None)	0	hence making us to use a lot of time next time there should be thorough study of the community.
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (None)	0	
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	0 (Rehabilitation was not been done since it has been centralized)	.00	
Non Standard Outputs:	N/A	NILL		

Expenditure

211103 Allowances	2,500	4,676	187.1%
221002 Workshops and Seminars	4,500	6,814	151.4%
221003 Staff Training	2,500	3,600	144.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,768	107.7%
221014 Bank Charges and other Bank related costs	0	69	N/A
227001 Travel inland	10,000	15,373	153.7%
227004 Fuel, Lubricants and Oils	2,500	6,560	262.4%
228002 Maintenance - Vehicles	3,480	2,062	59.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,722	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,580	42,551	126.7%
Donor Dev't:	0	2,093	0.0%
Total	33,580	44,644	132.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	23 (23 water source committees have been trained on the first level trained waiting 2 level.)	0	There were a number of community events that coincided with the planned dates for the meetings especially and this lead to postpondment of some of the events hence making us to use a lot of time next time there should be thorough study of the community.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (None)	0	
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	23 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, and 10 community sensitisations meetings)	42.59	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices () 0 (None) 0

No. of water user committees formed. () 23 (23 Water source committees have been formed for all the newly drilled boreholes this financial year 2014/2015) 0

Non Standard Outputs: N/A NULL

Expenditure

211103 Allowances	2,549	3,950	155.0%
221002 Workshops and Seminars	4,500	5,868	130.4%
221011 Printing, Stationery, Photocopying and Binding	5,500	3,270	59.5%
227001 Travel inland	10,100	13,920	137.8%
227004 Fuel, Lubricants and Oils	8,270	9,390	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,919	36,398	117.7%
Donor Dev't:		0	0.0%
Total	30,919	36,398	117.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 15 Community sensitisation meetings (1 in each lower local Government) 66 Community sensitisation meetings (2 in each lower local Government) 0 The expected outcome is very difficult to measure since it involves attitude change this sometimes makes this efforts to appear fruitless yet expenditures have been incurred.

32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government) 38 Hygiene and Sanitation monitoring visits (2 in each lower local government selecting one parish in the local government)

Coduct 4 radio talk shows. 23 baseline surveys have been carried out on ensuring t

Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)

Expenditure

221002 Workshops and Seminars	3,700	3,656	98.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,278	93.7%
227001 Travel inland	6,000	5,859	97.7%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,585	<i>Domestic Dev't:</i>	12,793	<i>Domestic Dev't:</i>	72.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,585	Total	12,793	Total	72.8%

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

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pumped boreholes drilled in: Acowa 2; Ogoi 3; Abarilela 1; Asamuk 2, Orungo 1; Akeriau 1; 2 Kapelebyong, 1 Wera, 2 Akoromit, 2 Apeduru and 2 Okungur.)	17 (All the planned water sources both under PRDP and DWSCG have been drilled in the respective beneficiary communities.)	100.00	Rehabilitation works were not planned for this fy 2014/2015
No. of deep boreholes rehabilitated	()	0 (None)	0	
Non Standard Outputs:	N/A	NILL		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i) Staff Salaries Paid to District staff	(i) All staff salaries paid
	(ii) Procurement & maintenance of office & field equipment done	(ii) Official travels inland undertaken
	(iii) Official Travels Inland accomplished	(iii) Office Type Writer serviced & repaired
	(iv) Office operations & contingencies coordinated: * Performance Reports and Workplans/Budgets prepared and submitted to District Council and line ministries * Departmental meetings coordinated and held	(iv) Bank charges paid
	(v) Procurement of office stationery & other items	(v) Office items procured

Expenditure

211101 General Staff Salaries	80,360	34,001	42.3%		
221008 Computer supplies and Information Technology (IT)	800	163	20.3%		
221012 Small Office Equipment	997	50	5.0%		
221014 Bank Charges and other Bank related costs	1,400	299	21.3%		
227001 Travel inland	7,000	2,986	42.7%		
228003 Maintenance – Machinery, Equipment & Furniture	1,900	220	11.6%		
Wage Rec't:	80,360	Wage Rec't:	34,001	Wage Rec't:	42.3%
Non Wage Rec't:	17,977	Non Wage Rec't:	3,717	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,337	Total	37,718	Total	38.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)	0	No tree seedlings ready for planting out at this period
Area (Ha) of trees established (planted and surviving)	08 (Obalanga, Morungatuny, Acowa & Willa)	0 (Nil)	.00	
Non Standard Outputs:	01 Tree Nursery established in Obalanga S/County	Nil		

Expenditure

211103 Allowances	1,100	700	63.6%
224001 Medical and Agricultural supplies	3,650	3,419	93.7%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224002 General Supply of Goods and Services	0	707	N/A		
227001 Travel inland	0	744	N/A		
227004 Fuel, Lubricants and Oils	1,450	500	34.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,200	Non Wage Rec't:	6,070	Non Wage Rec't:	97.9%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	6,200	Total	6,070	Total	97.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (Nil)	0	Nil
Non Standard Outputs:	(i) Radio Education programme to be held in Amuria or Soroti based station (ii) World Env't Day commemorations to be organised in Asamuk (iii) District Annual Env't Stakeholder's review meeting to be held at the District Hqtrs			

Expenditure

221001 Advertising and Public Relations	1,000		1,768		176.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,650	Non Wage Rec't:	1,768	Non Wage Rec't:	26.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,650	Total	1,768	Total	26.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Training of Env't Focal Point Persons and Police Officers on Environment management and enforcement to be undertaken at the District Hqtrs. TARGET: 20 women & 20 men)	51 (Training Env't Focal Persons & Police On Env'tal Legislations)	127.50	Nil
Non Standard Outputs:	Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong)			

Expenditure

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	990	677	68.4%	
227004 Fuel, Lubricants and Oils	570	524	91.9%	
221002 Workshops and Seminars	4,277	3,890	91.0%	
221011 Printing, Stationery, Photocopying and Binding	295	184	62.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,132	5,275	86.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,132	5,275	86.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	04 (Monitoring & dialogue with the community on general state of environment by Committee of Council to be undertaken in all Hot Spots across the district.)	6 (Monitoring visits by the Committee of Council conducted)	150.00	Nil
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of 25 Development Projects to be handled	Nil		

Expenditure

211103 Allowances	2,430	1,848	76.0%	
221011 Printing, Stationery, Photocopying and Binding	60	45	75.0%	
227004 Fuel, Lubricants and Oils	1,420	679	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,910	2,572	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,910	2,572	65.8%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	20 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities	14 (14 Field inspection and enforcement visits conducted.)	70.00	Nil
Non Standard Outputs:	(ii) Field monitoring visits to critical wetlands Procurement of Motorcycle + Accessories to support Field Inspection and Enforcement accomplished - coordinated at the district Hqtrs	Nil		

Expenditure

211103 Allowances	2,350	1,625	69.1%	
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	0	135		N/A
222001 Telecommunications	0	30		N/A
227004 Fuel, Lubricants and Oils	1,972	1,929		97.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,932	3,719	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,932	3,719	Total	23.3%

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

No. of new land disputes settled within FY	12 (Land disputes attended to and resolved through dialogue and arbitration meetings)	0 (Nil)	.00	Nil
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Non Standard Outputs:	(i) 16 Land advocacy and sensitisation meetings held - at sub-counties; also Radio Programmes	Training of Area Land Committees conducted in 04 LLGs.
	(ii) Induction of Area Land Committees - 16 committees to be trained on their roles	

Expenditure

227004 Fuel, Lubricants and Oils	2,640	248		9.4%
211103 Allowances	2,180	1,626		74.6%
221002 Workshops and Seminars	5,800	1,590		27.4%
221010 Special Meals and Drinks	0	405		N/A
221011 Printing, Stationery, Photocopying and Binding	480	130		27.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,100	3,999	Non Wage Rec't:	36.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,100	3,999	Total	36.0%

Output: Infrastructure Planning

0 Nil

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions	(i) Planning of Amolo growth centres conducted
	(ii) 02 Surveys & Titling of Institutional Land to be done	(ii) Training of Physical Planning Committees in 03 LLGs done
	(iii) 08 Land and site inspections for Infrastructure Development in Town Boards and government land achieved	
	(iv) 02 growth centres planned - Oditel + Ogolai	
	(v) Establishment & Orientation of Physical Planning Committees for Obalanga, Orungo, Asamuk T/Boards accomplished	

Expenditure

211103 Allowances	3,222	370	11.5%
221002 Workshops and Seminars	1,500	1,850	123.3%
225001 Consultancy Services- Short term	7,800	880	11.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,730	Non Wage Rec't:	3,100	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,730	Total	3,100	Total	21.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Staffing is constrained because 5 of the substantive staff are not in active deployment as they are Ag. SAS
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	15 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries
	4 quarterly supervision & monitoring reports produced	3 quarterly supervision & monitoring reports produced
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,
	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan produced	1 Draft departmental 5 year (2015/16 - 2019-2
	Departmental Annual WorkPlan produced	
	4 Quarterly performance reports produced on time at the district headquarters	
	8 departmental meetings held	
	NGO & CBO supervised and inventory put in place	
	Equipment procured, maintained and repaired	

Expenditure

211101 General Staff Salaries	142,101	86,197	60.7%		
221002 Workshops and Seminars	3,000	2,026	67.5%		
221011 Printing, Stationery, Photocopying and Binding	345	959	278.0%		
221014 Bank Charges and other Bank related costs	700	170	24.3%		
223005 Electricity	350	100	28.6%		
227001 Travel inland	3,026	7,400	244.5%		
228002 Maintenance - Vehicles	1,500	2,500	166.7%		
Wage Rec't:	142,101	Wage Rec't:	86,197	Wage Rec't:	60.7%
Non Wage Rec't:	10,000	Non Wage Rec't:	13,155	Non Wage Rec't:	131.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	152,101	Total	99,352	Total	65.3%

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled)	5 (children resettled in Amuria T/C (2), Nyada (1) , Asamuk (1) 3 children resettled in Amuria Town Council (2) and Ogolai (1))	25.00	we did not resettled because we could not envisaged children to be resettled
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 reports of support supervision visits to vulnerable children service providers compiled	4 reports of support supervision visits to vulnerable children service providers compiled
	2 reports on sensitization meetings on vulnerable children compiled	1 reports on sensitization meetings on vulnerable children compiled

Expenditure

227002 Travel abroad	0	245	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,973	245	Non Wage Rec't: 8.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,973	245	Total 8.2%

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	280 (FAL learners trained in all sub county as follows: Orungo (20), Acowa(14), wera(10), Asamuk(15), Morungatuny(17), Abarilela(17), Kapelebyong(16), Kuju(19), Obalanga(17), Amuria town council,(18) Okungur	58.33	FAL examnations were diffred to fouth qrt
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>2 FAL district review and 32 FAL community mobilization meetings held as follows: Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)</p> <p>-1 FAL examination administered in all FAL classes in all sub counties.</p> <p>32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2), Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), 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>32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2), Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla</p>		
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Expenditure

211103 Allowances	0	450	N/A
221002 Workshops and Seminars	8,000	3,530	44.1%
221008 Computer supplies and Information Technology (IT)	1,172	810	69.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	977	39.1%
221014 Bank Charges and other Bank related costs	0	207	N/A
224002 General Supply of Goods and Services	0	2,845	N/A
227001 Travel inland	3,000	1,831	61.0%
228002 Maintenance - Vehicles	2,000	2,220	111.0%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	16,872	<i>Non Wage Rec't:</i>	12,870	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,872	Total	12,870	Total	76.3%

Output: Support to Youth Councils

No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported all the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))	100.00	The Youth Interest Groups under Youth Livelihoods funds not yet trained to access funding as operational funds not
Non Standard Outputs:	50 youth groups supported with income generation projects 10 monitoring reports compiled on monitoring visits carried out to the youth programmes. 2 Minutes of youth council coordination meetings in place	5 monitoring reports compiled on monitoring visits carried out to the youth programmes at the district level 2 sets of Minutes of youth council coordination meetings in place at the district level		

Expenditure

221002 Workshops and Seminars	12,000	755	6.3%
227001 Travel inland	10,500	2,734	26.0%
228002 Maintenance - Vehicles	2,500	700	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,575	4,189	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,575	4,189	14.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (Nil)	0	The guidelines for PWDs funds do not have a provision for the standard output, so assistance aids were not procured. Funds were put into income generation projects (goats)
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 3 Mobilization reports on PWDs compiled 3 Mobilization report on PWDs compiled

20 Groups of persons with Disability (PWDs) supported 16 Groups of persons with Disability (PWDs) supported with income generation projects (goats)

1 report on National day of Disability/ elderly compiled

Expenditure

221002 Workshops and Seminars	1,500	1,421	94.7%
221011 Printing, Stationery, Photocopying and Binding	300	243	81.0%
221014 Bank Charges and other Bank related costs	100	247	247.0%
224002 General Supply of Goods and Services	0	18,982	N/A
227001 Travel inland	2,500	4,440	177.6%
228002 Maintenance - Vehicles	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,209	26,186	74.4%
Domestic Dev't:		147	0.0%
Donor Dev't:		0	0.0%
Total	35,209	26,333	74.8%

Output: Representation on Women's Councils

No. of women councils supported 11 (Women councils supported) 11 (Women councils at the district, Town Council and 15 sub counties supported) 100.00 All targets met

Non Standard Outputs: Report on participation of women in national events compiled 1 report on women council participation in International Womens day celebrations at kabale compiled

2 sets of minutes of the women council meetings compiled 1 set of minutes of women council meeting in place

Expenditure

221002 Workshops and Seminars	3,000	1,450	48.3%
227001 Travel inland	2,500	2,722	108.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,156	4,172	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,156	4,172	67.8%

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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**

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	2 staff paid salaries for 9 months	0	Nil
	Office facilities and equipment maintained & operational			
	6 Bimonthly departmental meetings held			
	2 officers' monthly salaries paid			

Expenditure

227001 Travel inland	4,459	664	14.9%
228002 Maintenance - Vehicles	7,420	947	12.8%
228003 Maintenance – Machinery, Equipment & Furniture	800	856	107.0%
211101 General Staff Salaries	36,900	25,740	69.8%
211103 Allowances	1,260	31	2.5%
221008 Computer supplies and Information Technology (IT)	1,600	2,805	175.3%
221009 Welfare and Entertainment	3,400	368	10.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	740	37.0%
223005 Electricity	1,269	300	23.6%
Wage Rec't:	36,900	Wage Rec't: 25,740	Wage Rec't: 69.8%
Non Wage Rec't:	24,039	Non Wage Rec't: 6,047	Non Wage Rec't: 25.2%
Domestic Dev't:	459	Domestic Dev't: 664	Domestic Dev't: 144.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,398	Total 32,451	Total 52.9%

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	8 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in	66.67	Nil
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	the Planning Unit at the district headquarters)	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)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
221009 Welfare and Entertainment	2,100	791	37.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,140	791	Non Wage Rec't:	19.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,140	791	Total	19.1%

Output: Statistical data collection

Non Standard Outputs:	30 Copies of District Statistical Abstracts 2014 printed and distributed.	Data for statistical abstract collected and edited	0	Poor storage and non collection of data at departmental and sub county level
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,030	1,000	49.3%	
227001 Travel inland	1,824	638	35.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,798	1,638	Non Wage Rec't:	34.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,798	1,638	Total	34.1%

Output: Demographic data collection

Non Standard Outputs:	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	0	Nil
<i>Expenditure</i>				
211103 Allowances	225,130	218,077	96.9%	
221002 Workshops and Seminars	140,916	140,916	100.0%	
227001 Travel inland	383,164	389,552	101.7%	

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	750,220	<i>Non Wage Rec't:</i>	748,545	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	750,220	Total	748,545	Total	99.8%

Output: Development Planning

Non Standard Outputs:	Draft second Five year district development plan produced	Review report on the DDP produced and consultative consultative meetings produced,; Consultative meetings with LLG stakeholders held	0	Delayed receipt of Planning Guidelines from National Planning Authority
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,723	618	22.7%		
227001 Travel inland	5,322	7,800	146.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,785	Non Wage Rec't:	5,470	Non Wage Rec't:	27.6%
Domestic Dev't:		Domestic Dev't:	2,948	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,785	Total	8,418	Total	42.5%

Output: Operational Planning

Non Standard Outputs:	1) 4 Quarterly LDG implimentation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	2 Quarterly Budget Output Performance Reports produced 1 BFP produced and submitted 2 Quarterly LDG implimentation progress reports produced at the district headquarters	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,423	4,328	126.4%
222003 Information and communications technology (ICT)	0	75	N/A
227001 Travel inland	5,550	4,877	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,202	8,279	376.0%
Domestic Dev't:	8,400	1,001	11.9%
Donor Dev't:		0	0.0%
Total	10,602	9,280	87.5%

Output: Monitoring and Evaluation of Sector plans

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	3 Field monitoring report prepared at the district headquarters	0	Nil
	2 Biennial LGMSD programme Review reports produced	2 quarterly programme monitoring report sharing meeting held		
	2 Biennial PAF monitoring reports produced	Report of Internal Assessment of minimum conditions using a new computer automated system produced		
	4 quarterly PAF review meetings held			
	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2014			

Expenditure

227001 Travel inland	14,142	8,938	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,817	2,267	17.7%
Domestic Dev't:	8,800	6,671	75.8%
Donor Dev't:		0	0.0%
Total	21,617	8,938	41.3%

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. Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle	Cummulatively 4 staffs paid monthly salaries, 5 CPD workshops attended by staff, one motorcycle & Two computers serviced/Repaired, one study tour	0	In adequate staffing. Limited financial resources and absence of readily available transport continue to affect departmental performance.
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Expenditure

211101 General Staff Salaries	33,082	25,337	76.6%
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Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221008 Computer supplies and Information Technology (IT)	5,800	65	1.1%	
221012 Small Office Equipment	200	70	35.0%	
227001 Travel inland	2,568	2,345	91.3%	
228002 Maintenance - Vehicles	2,170	794	36.6%	
228003 Maintenance – Machinery, Equipment & Furniture	750	288	38.3%	
Wage Rec't:	33,082	Wage Rec't: 25,337	Wage Rec't: 76.6%	
Non Wage Rec't:	14,638	Non Wage Rec't: 3,561	Non Wage Rec't: 24.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,720	Total 28,898	Total 60.6%	

Output: Internal Audit

No. of Internal Department Audits	194 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 25 District Accounts audited. 36 projects district wide monitored.)	202 (Cumulatively Audited 12 sub Counties, 02 Secondary Schools, 44 Primary Schools . 140 Projects District wide monitored and reports produced)	104.12	Inadequate funding and Lack of transport still limit departmental activities.
Date of submitting Quaterly Internal Audit Reports	August 2015 (Four quarterly reports submitted by the end of the financial year)	28-4-2014 (Quarter one , Two & Three reports produced)	#Error	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	Cummulatively Three Quarterly reports produced and submitted.		

Expenditure

227001 Travel inland	25,851	13,558	52.4%	
228002 Maintenance - Vehicles	1,500	451	30.1%	
222001 Telecommunications	500	35	7.0%	
221011 Printing, Stationery, Photocopying and Binding	2,624	406	15.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,325	Non Wage Rec't: 14,450	Non Wage Rec't: 46.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,325	Total 14,450	Total 46.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 565 Amuria District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,508,975	<i>Wage Rec't:</i> 7,343,020	<i>Wage Rec't:</i> 77.2%	
	<i>Non Wage Rec't:</i> 4,303,214	<i>Non Wage Rec't:</i> 3,596,744	<i>Non Wage Rec't:</i> 83.6%	
	<i>Domestic Dev't:</i> 3,584,369	<i>Domestic Dev't:</i> 2,426,005	<i>Domestic Dev't:</i> 67.7%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 3,647	<i>Donor Dev't:</i> 0.0%	
	Total 17,396,558	Total 13,369,416	Total 76.9%	

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abarilela		<i>LCIV: Amuria</i>		297,396	241,526
Sector: Agriculture				7,000	7,000
LG Function: District Production Services				7,000	7,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	7,000
LCII: Dodos				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Completed	7,000	7,000
Sector: Education				170,336	127,582
LG Function: Pre-Primary and Primary Education				129,285	97,236
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	56,422
LCII: Olelai				58,000	56,422
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Oidala P/S in Abarilela		Conditional Gant to PRDP	Completed	55,000	52,969
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Oidala P/S		Conditional Grant to PRD	Completed	3,000	3,454
Output: PRDP-Latrine construction and rehabilitation				750	0
LCII: Dodos				750	0
Item: 312104 Other Structures					
Pay retention for latrine construction at Abarilela p/s		Conditional Grant to PRDP	Not Started	750	0
Output: PRDP-Provision of furniture to primary schools				11,835	0
LCII: Olelai				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Moru Arengan p/s		Conditional Grant to PRDP	Works Underway	11,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,700	40,813
LCII: Arute				6,759	4,735
Item: 263311 Conditional transfers for Primary Education					
Arute P/S		Conditional Grant to Primary Education	N/A	6,759	4,735
LCII: Asilang				5,910	4,090
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abarilela		<i>LCIV: Amuria</i>		297,396	241,526
Ongutoi		Conditional Grant to Primary Education	N/A	5,910	4,090
LCII: Dodos				6,452	4,762
Item: 263311 Conditional transfers for Primary Education					
Abarilela P/S		Conditional Grant to Primary Education	N/A	6,452	4,762
LCII: Katine				15,417	10,259
Item: 263311 Conditional transfers for Primary Education					
Akamuriei P/S		Conditional Grant to Primary Education	N/A	8,936	5,887
Katine Wera P/S		Conditional Grant to Primary Education	N/A	6,481	4,372
LCII: Ocal				6,203	4,371
Item: 263311 Conditional transfers for Primary Education					
Ocal P/S		Conditional Grant to Primary Education	N/A	6,203	4,371
LCII: Olelai				17,959	12,597
Item: 263311 Conditional transfers for Primary Education					
Moru Arengan P/S		Conditional Grant to Primary Education	N/A	6,460	4,589
Olelai Wera P/S		Conditional Grant to Primary Education	N/A	6,224	4,293
Oidala P/S		Conditional Grant to Primary Education	N/A	5,275	3,714
LG Function: Secondary Education				41,051	30,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,051	30,347
LCII: Dodos				41,051	30,347
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Abarilela SS		Conditional Grant to Secondary Education	N/A	41,051	30,347
Sector: Health				120,060	106,944
LG Function: Primary Healthcare				120,060	106,944
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				100,000	91,899
LCII: Dodos				100,000	91,899
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abarilela		<i>LCIV: Amuria</i>		297,396	241,526
Construction of a standard OPD block in Abarilela HC III		Conditional Grant to PHC - development	Works Underway	100,000	91,899
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,000	10,500
LCII: Asilang				14,000	10,500
Item: 263101 LG Conditional grants					
Ongutoi health centre III		PHC NON Wage	N/A	14,000	10,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,060	4,545
LCII: Arute				1,600	1,200
Item: 263101 LG Conditional grants					
Arute HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Dodos				4,460	3,345
Item: 263101 LG Conditional grants					
Abarillela HC III		PHC NON Wage	N/A	4,460	3,345

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akeriau		<i>LCIV: Amuria</i>		156,464	117,320
Sector: Education				119,844	96,039
LG Function: Pre-Primary and Primary Education				119,844	96,039
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	57,193
LCII: Temele				58,000	57,193
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Temele P/S in Akeriau S/C		Conditional grant to PRDP	Completed	55,000	53,718
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Temele P/S		Conditional Grant to PRDP	Completed	3,000	3,475
Output: Latrine construction and rehabilitation				17,348	17,394
LCII: Akeriau				400	442
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Okude P/S in Akeriau S/C		Conditional Grant to SFG	Completed	400	442
LCII: Okude				16,948	16,952
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Okude p/s		Conditional Grant to SFG	Completed	16,948	16,952
Output: Provision of furniture to primary schools				11,835	0
LCII: Akeriau				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Akeriau p/s in Akeriau S/C		Conditional Grant to SFG	Works Underway	11,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,661	21,452
LCII: Akeriau				8,772	5,360
Item: 263311 Conditional transfers for Primary Education					
Akeriau P/S		Conditional Grant to Primary Education	N/A	8,772	5,360
LCII: Okude				11,055	7,489
Item: 263311 Conditional transfers for Primary Education					
Okude P/S		Conditional Grant to Primary Education	N/A	11,055	7,489
LCII: Otubet				6,881	4,441
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akeriau		<i>LCIV: Amuria</i>		156,464	117,320
Otubet P/S		Conditional Grant to Primary Education	N/A	6,881	4,441
LCII: Temele				5,953	4,162
Item: 263311 Conditional transfers for Primary Education					
Temele P/S		Conditional Grant to Primary Education	N/A	5,953	4,162
Sector: Health				1,600	1,200
LG Function: Primary Healthcare				1,600	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Akeriau				1,600	1,200
Item: 263101 LG Conditional grants					
Akeriau HC II		PHC NON Wage	N/A	1,600	1,200
Sector: Water and Environment				35,020	20,081
LG Function: Rural Water Supply and Sanitation				35,020	20,081
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,020	20,081
LCII: Okude				35,020	20,081
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 borehole in Acanpii village		Conditional transfer for Rural Water	Completed	35,020	20,081

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	481,893
Sector: Education				376,217	275,655
LG Function: Pre-Primary and Primary Education				13,226	9,741
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,226	9,741
LCII: Akisim Ward				7,345	5,353
Item: 263311 Conditional transfers for Primary Education					
Amuria P/S		Conditional Grant to Primary Education	N/A	7,345	5,353
LCII: Alira Ward				5,882	4,388
Item: 263311 Conditional transfers for Primary Education					
Kuju P/S		Conditional Grant to Primary Education	N/A	5,882	4,388
LG Function: Secondary Education				362,991	265,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				362,991	265,913
LCII: Akisim Ward				141,949	99,187
Item: 263319 Conditional transfers for Secondary Schools					
Amuria SS		Conditional Grant to Secondary Education	N/A	141,949	99,187
LCII: Alira Ward				221,043	166,727
Item: 263319 Conditional transfers for Secondary Schools					
Amuria High School		Conditional Grant to Secondary Education	N/A	221,043	166,727
Sector: Health				353,384	132,213
LG Function: Primary Healthcare				353,384	132,213
<i>Capital Purchases</i>					
Output: Other Capital				31,083	11,400
LCII: Akisim Ward				9,616	11,400
Item: 231005 Machinery and equipment					
Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project)		LGMSD (Former LGDP)	Completed	9,616	11,400
LCII: Alira Ward				19,000	0
Item: 231005 Machinery and equipment					
Agenerator in Amuria HC IV Repaired or operationalization		PHC DEVELOPMENT	Works Underway	5,000	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	481,893
Payment for installation of solar in the general ward in Amuria HC IV done in FY 2013/2014		PHC DEVELOPMENT	Works Underway	4,000	0
Electrification of Amuria HC IV done including wiring and powering		PHC DEVELOPMENT	Works Underway	10,000	0
LCII: Okutoi Ward Item: 231005 Machinery and equipment				2,467	0
A set (pump and protective gear) procured for DHO's office		PHC DEVELOPMENT	Works Underway	2,467	0
Output: PRDP-Healthcentre construction and rehabilitation				151,106	53,374
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				125,000	31,149
Construction of walk ways in Amuria HC IV		PRDP	Works Underway	50,000	31,149
Operationalization of a mortuary in Amuria HC IV		PRDP	Not Started	25,000	0
Construction of an incinerator in Amuria HC IV		PRDP	Being Procured	50,000	0
LCII: Okutoi Ward Item: 231001 Non Residential buildings (Depreciation)				26,106	22,225
Payment of retentions for various projects done in FY 2013-2014		PRDP	Completed	26,106	22,225
Output: Theatre construction and rehabilitation				67,195	7,324
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				67,195	7,324
Completion of construction of a surgical theatre at Amuria HC IV (Internal finishes, fitting & fixtures)		LGMSD (Former LGDP)	Being Procured	60,045	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	481,893
Payment for retention on projects of last FY 2013/2014- Construction of phase I of theatre in Amuria HC IV		LGMSD (Former LGDP)	Completed	7,150	7,324
Output: PRDP-Specialist health equipment and machinery				80,000	42,115
LCII: Alira Ward				80,000	42,115
Item: 231005 Machinery and equipment					
Equipping of a palliative care unit in Amuria HC IV		PRDP	Being Procured	40,000	21,057
Equipping of a general ward with private wings in Amuria HC IV		PRDP	Being Procured	40,000	21,057
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,000	18,000
LCII: Alira Ward				24,000	18,000
Item: 263101 LG Conditional grants					
Amuria HC 4		PHC NON Wage	N/A	24,000	18,000
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Okutoi Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for DWO' office		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Public Sector Management				191,257	74,026
LG Function: District and Urban Administration				184,457	74,026
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				180,797	74,026
LCII: Okutoi Ward				180,797	74,026
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of previous FY projects		LGMSD (Former LGDP)	Completed	8,519	0
Procurement of IT equipments i.e IP LAN telephones and extension of Internet wireless Area Network to the entire district		LGMSD (Former LGDP)	Not Started	12,082	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		925,858	481,893
Construction (Phase II) of the council administrative block		LGMSD (Former LGDP)	Being Procured	160,196	74,026
Output: Other Capital				3,660	0
LCII: Okutoi Ward				3,660	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of NUSAFF II projects		Other Transfers from Central Government	Not Started	3,660	0
<i>LG Function: Local Government Planning Services</i>				6,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,800	0
LCII: Okutoi Ward				6,800	0
Item: 231005 Machinery and equipment					
1 laptop computer for Procurement office at the district headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0
1 laptop computer for Lands Office at the district headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0
1 laptop for CFOs office at the District headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0
1 laptop at the Internal Audit office at the district headquarters		LGMSD (Former LGDP)	Being Procured	1,700	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apeduru		<i>LCIV: Amuria</i>		400,598	330,637
Sector: Education				93,413	73,014
LG Function: Pre-Primary and Primary Education				54,317	41,114
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	17,260
LCII: Apeduru				17,500	17,260
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Takaramyem p/s		Conditional Grant to SFG	Completed	17,100	16,817
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Takaramyem P/S in Apeduru S/C		Conditional Grant to SFG	Completed	400	442
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,817	23,854
LCII: Ajaki				13,661	8,846
Item: 263311 Conditional transfers for Primary Education					
Amucu P/S		Conditional Grant to Primary Education	N/A	8,658	5,633
			(Tranfer complete)		
Ajaki Asinge P/S		Conditional Grant to Primary Education	N/A	5,004	3,213
LCII: Apeduru				14,647	10,027
Item: 263311 Conditional transfers for Primary Education					
Takaramyem P/S		Conditional Grant to Primary Education	N/A	4,097	3,017
Acia P/S		Conditional Grant to Primary Education	N/A	3,412	2,808
Apeduru P/S		Conditional Grant to Primary Education	N/A	7,138	4,202
LCII: Odoon				8,508	4,982
Item: 263311 Conditional transfers for Primary Education					
Odoon P/S		Conditional Grant to Primary Education	N/A	8,508	4,982
LG Function: Secondary Education				39,096	31,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,096	31,900
LCII: Amucu				39,096	31,900
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apeduru		<i>LCIV: Amuria</i>		400,598	330,637
St Benedict SS Amucu		Conditional Grant to Secondary Education	N/A	39,096	31,900
Sector: Health				14,600	10,950
LG Function: Primary Healthcare				14,600	10,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,000	9,750
LCII: Amucu				13,000	9,750
Item: 263101 LG Conditional grants					
Amucu HC III		PHC NON Wage	N/A	13,000	9,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Amucu				1,600	1,200
Item: 263101 LG Conditional grants					
Golokwara HC 2		PHC NON Wage	N/A	1,600	1,200
Sector: Water and Environment				45,578	0
LG Function: Rural Water Supply and Sanitation				45,578	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,678	0
LCII: Apeduru				26,678	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Apeduru		Conditional transfer for Rural Water	Completed	26,678	0
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Apeduru				18,900	0
Item: 312104 Other Structures					
Drilling of a borehole in Apeduru sub county		Conditional transfer for Rural Water	Works Underway	18,900	0
Sector: Public Sector Management				247,008	246,673
LG Function: District and Urban Administration				247,008	246,673
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				125,506	115,653
LCII: Apeduru				125,506	115,653
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office building in Ogoi sub county		District Equalisation Grant	Being Procured	125,506	115,653
Output: PRDP-Buildings & Other Structures				121,502	131,020
LCII: Apeduru				121,502	131,020
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apeduru		<i>LCIV: Amuria</i>		400,598	330,637
Construction of Apeduru Subcounty Headquarters office Block and 2 Stance pit latrine		LGMSD (Former LGDP)	Being Procured	121,502	131,020

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asamuk		<i>LCIV: Amuria</i>		668,860	567,234
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Dokolo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Works and Transport				456,250	413,230
LG Function: District, Urban and Community Access Roads				456,250	413,230
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				456,250	413,230
LCII: Asamuk				456,250	413,230
Item: 231003 Roads and bridges (Depreciation)					
Production of designs and low cost sealing of Amuria - Wera road		Roads Rehabilitation Grant	Completed	456,250	413,230
Sector: Education				182,710	151,004
LG Function: Pre-Primary and Primary Education				177,146	146,550
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				121,440	113,222
LCII: Asamuk				55,780	60,881
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms in Asamuk P/S		Conditional Grant to SFG	Completed	55,380	60,881
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Constration at Asamuk P/S.		Conditional Grant to SFG	Completed	400	0
LCII: Olekai				65,660	52,341
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate 3 classrooms with office & store at Olekai P/S in Asamuk S/C		Conditional Grant to SFG	Completed	65,260	52,341
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring rehabilitation at Olekai P/S.		Conditional Grant to SFG	Completed	400	0
Output: PRDP-Provision of furniture to primary schools				6,992	0
LCII: Asamuk Town Board				6,992	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asamuk		<i>LCIV: Amuria</i>		668,860	567,234
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Atirir Asamuk p/s		Conditional Grant to PRDP for Moru Arengan p/s	Works Underway	6,992	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,714	33,328
LCII: Aparisa				13,768	9,503
Item: 263311 Conditional transfers for Primary Education					
Aparisa Asamuk P/S		Conditional Grant to Primary Education	N/A	5,025	3,784
Okwalo P/S		Conditional Grant to Primary Education	N/A	8,743	5,720
LCII: Asamuk				14,332	9,503
Item: 263311 Conditional transfers for Primary Education					
Asamuk P/S		Conditional Grant to Primary Education	N/A	7,801	4,826
Atirir Asamuk P/S		Conditional Grant to Primary Education	N/A	6,531	4,676
LCII: Dokolo				6,046	4,529
Item: 263311 Conditional transfers for Primary Education					
Dokolo Asamuk P/S		Conditional Grant to Primary Education	N/A	6,046	4,529
LCII: Obur				8,022	5,122
Item: 263311 Conditional transfers for Primary Education					
Obur P/S		Conditional Grant to Primary Education	N/A	8,022	5,122
LCII: Olekai				6,545	4,671
Item: 263311 Conditional transfers for Primary Education					
Olekai P/S		Conditional Grant to Primary Education	N/A	6,545	4,671
LG Function: Secondary Education				5,564	4,454
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,564	4,454
LCII: Asamuk Town Board				5,564	4,454
Item: 263319 Conditional transfers for Secondary Schools					
Asamuk Community SSS		Conditional Grant to Secondary Education	N/A	5,564	4,454
Sector: Health				4,000	3,000
LG Function: Primary Healthcare				4,000	3,000

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asamuk		<i>LCIV: Amuria</i>		668,860	567,234
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,000
LCII: Asamuk				4,000	3,000
Item: 263101 LG Conditional grants					
Asamuk HC3		PHC NON Wage	N/A	4,000	3,000
Sector: Water and Environment				18,901	0
LG Function: Rural Water Supply and Sanitation				18,901	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Asamuk				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Asamuk sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuju		<i>LCIV: Amuria</i>		111,128	52,470
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Amilimil				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				81,928	35,820
LG Function: Pre-Primary and Primary Education				44,054	29,843
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,054	29,843
LCII: Abia				10,778	6,904
Item: 263311 Conditional transfers for Primary Education					
Torongole P/S		Conditional Grant to Primary Education	N/A	4,911	3,250
Abia P/S		Conditional Grant to Primary Education	N/A	5,867	3,654
LCII: Agwara				7,394	4,523
Item: 263311 Conditional transfers for Primary Education					
Agwara Kuju P/S		Conditional Grant to Primary Education	N/A	7,394	4,523
LCII: Amilimil				6,203	4,342
Item: 263311 Conditional transfers for Primary Education					
Amilimil P/S		Conditional Grant to Primary Education	N/A	6,203	4,342
LCII: Amusus				7,644	5,074
Item: 263311 Conditional transfers for Primary Education					
Amusus P/S		Conditional Grant to Primary Education	N/A	7,644	5,074
LCII: Aojakitoi				4,854	3,737
Item: 263311 Conditional transfers for Primary Education					
Aojakitoi P/S		Conditional Grant to Primary Education	N/A	4,854	3,737
LCII: Kuju				7,180	5,264
Item: 263311 Conditional transfers for Primary Education					
Angorom P/S		Conditional Grant to Primary Education	N/A	7,180	5,264
LG Function: Secondary Education				37,874	5,977

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuju		<i>LCIV: Amuria</i>		111,128	52,470
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				28,250	0
LCII: Kuju				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of a science laboratory at Kuju Seed S.S.		Construction of Secondary Construction	Being Procured	28,250	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,624	5,977
LCII: Amusus				9,624	5,977
Item: 263319 Conditional transfers for Secondary Schools					
Kuju Seed SS		Conditional Grant to Secondary Education	N/A	9,624	5,977
Sector: Health				22,200	16,650
LG Function: Primary Healthcare				22,200	16,650
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,000	12,000
LCII: Amusus				8,000	6,000
Item: 263101 LG Conditional grants					
Amusus CBO HC II		PHC NON Wage	N/A	8,000	6,000
LCII: Kuju				8,000	6,000
Item: 263101 LG Conditional grants					
Church Of Uganda HC II		PHC NON Wage	N/A	8,000	6,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,200	4,650
LCII: Abia				1,600	1,200
Item: 263101 LG Conditional grants					
Abia HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Amilimil				1,600	1,200
Item: 263101 LG Conditional grants					
Amilimil HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Amusus				3,000	2,250
Item: 263101 LG Conditional grants					
Amusus HC 3		PHC NON Wage	N/A	3,000	2,250

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morungatuny		<i>LCIV: Amuria</i>		327,641	216,744
Sector: Works and Transport				170,000	91,987
LG Function: District, Urban and Community Access Roads				170,000	91,987
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				170,000	91,987
LCII: Morungatuny				170,000	91,987
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 12 km on Obalanga - Agonga road		Other Transfers from Central Government	N/A	170,000	91,987
			(Works in progress)		
Sector: Education				152,033	120,551
LG Function: Pre-Primary and Primary Education				103,765	87,650
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,780	54,761
LCII: Ojukot				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction at Jalam P/S		Conditional Grant to SFG	Completed	400	0
LCII: Olwa				55,380	54,761
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Jalam P/S		Conditional Grant to SFG	Completed	55,380	54,761
Output: PRDP-Classroom construction and rehabilitation				2,500	0
LCII: Ojukot				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 4 classrooms at Odekere P/S in Morungatuny S/C		Conditional Grant to PRDP	Completed	2,500	0
Output: PRDP-Provision of furniture to primary schools				3,600	3,420
LCII: Morungatuny				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Odekere p/s		Conditional Grant to PRDP	Completed	3,600	3,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,885	29,469
LCII: Awelu				7,102	4,368
Item: 263311 Conditional transfers for Primary Education					
Awelu P/S		Conditional Grant to Primary Education	N/A	7,102	4,368
LCII: Ayola				6,481	4,492

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morungatuny		<i>LCIV: Amuria</i>		327,641	216,744
Item: 263311 Conditional transfers for Primary Education					
Ayola P/S		Conditional Grant to Primary Education	N/A	6,481	4,492
LCII: Morungatuny				6,274	4,816
Item: 263311 Conditional transfers for Primary Education					
Ateuso P/S		Conditional Grant to Primary Education	N/A	6,274	4,816
LCII: Ogangai				5,874	3,978
Item: 263311 Conditional transfers for Primary Education					
Ogangai P/S		Conditional Grant to Primary Education	N/A	5,874	3,978
LCII: Ojukot				4,990	3,809
Item: 263311 Conditional transfers for Primary Education					
Odekere P/S		Conditional Grant to Primary Education	N/A	4,990	3,809
LCII: Olwa				11,164	8,005
Item: 263311 Conditional transfers for Primary Education					
Jalam P/S		Conditional Grant to Primary Education	N/A	5,032	3,410
Olwa Orungo P/S		Conditional Grant to Primary Education	N/A	6,131	4,595
LG Function: Secondary Education				48,269	32,901
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,269	32,901
LCII: Ogangai				48,269	32,901
Item: 263319 Conditional transfers for Secondary Schools					
Morungatuny Seed SS		Conditional Grant to Secondary Education	N/A	48,269	32,901
Sector: Health				5,608	4,206
LG Function: Primary Healthcare				5,608	4,206
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,608	4,206
LCII: Morungatuny				4,008	3,006
Item: 263101 LG Conditional grants					
Morungatuny HC3		PHC NON Wage	N/A	4,008	3,006
LCII: Olwa				1,600	1,200
Item: 263101 LG Conditional grants					
Olwa HC 2		PHC NON Wage	N/A	1,600	1,200

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogolai		<i>LCIV: Amuria</i>		129,022	92,069
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Ogolai				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				95,422	72,119
LG Function: Pre-Primary and Primary Education				37,379	25,858
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,379	25,858
LCII: Abeko				6,688	4,464
Item: 263311 Conditional transfers for Primary Education					
Ogwarat P/S		Conditional Grant to Primary Education	N/A	6,688	4,464
LCII: Akore				5,874	4,183
Item: 263311 Conditional transfers for Primary Education					
Akore P/S		Conditional Grant to Primary Education	N/A	5,874	4,183
LCII: Ococia				11,020	8,023
Item: 263311 Conditional transfers for Primary Education					
Ococia P/S		Conditional Grant to Primary Education	N/A	11,020	8,023
LCII: Ogolai				13,797	9,188
Item: 263311 Conditional transfers for Primary Education					
Okao P/S		Conditional Grant to Primary Education	N/A	6,874	4,476
Ogolai P/S		Conditional Grant to Primary Education	N/A	6,923	4,712
LG Function: Secondary Education				58,043	46,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,043	46,260
LCII: Ococia				58,043	46,260
Item: 263319 Conditional transfers for Secondary Schools					
Ococia Girls SS		Conditional Grant to Secondary Education	N/A	58,043	46,260
Sector: Health				26,600	19,950
LG Function: Primary Healthcare				26,600	19,950
<i>Lower Local Services</i>					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogolai		<i>LCIV: Amuria</i>		129,022	92,069
Output: NGO Basic Healthcare Services (LLS)				25,000	18,750
LCII: Abeko				8,000	6,000
Item: 263101 LG Conditional grants					
Abeko CBO HC II		PHC NON Wage	N/A	8,000	6,000
LCII: Orungo				17,000	12,750
Item: 263101 LG Conditional grants					
St Clare- Ococia HC III		PHC NON Wage	N/A	17,000	12,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Abeko				1,600	1,200
Item: 263101 LG Conditional grants					
Abeko HC 2		PHC NON Wage	N/A	1,600	1,200

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orungo		<i>LCIV: Amuria</i>		407,680	168,217
Sector: Works and Transport				227,793	80,920
LG Function: District, Urban and Community Access Roads				227,793	80,920
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,325	23,381
LCII: Orungo				48,325	23,381
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of 7 km on Asamuk - Acowa road		Other Transfers from Central Government	N/A	48,325	13,663
			(Works in Progress)		
Periodic maintenance of Orungo - Acuna road		Other Transfers from Central Government	N/A	0	9,718
			(Works in Progress)		
Output: PRDP-District and Community Access Road Maintenance				179,468	57,539
LCII: Ogongora				179,468	57,539
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Orungo - Ogongora road		Roads Rehabilitation Grant	N/A	179,468	57,539
Sector: Education				121,966	84,297
LG Function: Pre-Primary and Primary Education				59,112	39,673
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,500	0
LCII: Ogongora				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms at Oyamai P/S in Orungo S/C		Conditional grant to PRDP	Completed	2,500	0
Output: PRDP-Latrine construction and rehabilitation				17,850	15,670
LCII: Ogongora				17,850	15,670
Item: 312104 Other Structures					
Payment of a commitment for the constructed five-stance pit latrine in FY 2013/14 in Ocakai P/S in Orungo sub county		Conditional Grant to SFG	Completed	0	15,670
Pay retention for latrine construction in Ocakai P/S		Conditional Grant to PRDP	Not Started	750	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orungo		<i>LCIV: Amuria</i>		407,680	168,217
Construct a pit latrine at Oyamai P/S in Orungo S/C		Conditional Grant to PRDP	Being Procured	17,100	0
Output: PRDP-Provision of furniture to primary schools				6,992	0
LCII: Ogongora				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Oyamai p/s		Conditional Grant to PRDP	Works Underway	6,992	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,770	24,003
LCII: Adakun				6,424	4,225
Item: 263311 Conditional transfers for Primary Education					
Oriebai P/S		Conditional Grant to Primary Education	N/A	6,424	4,225
LCII: Moruinera				5,089	3,641
Item: 263311 Conditional transfers for Primary Education					
Moruinera P/S		Conditional Grant to Primary Education	N/A	5,089	3,641
LCII: Ogongora				11,442	10,020
Item: 263311 Conditional transfers for Primary Education					
Ocakai P/S		Conditional Grant to Primary Education	N/A	6,752	6,473
Oyamai P/S		Conditional Grant to Primary Education	N/A	4,690	3,547
LCII: Orungo Town Board				8,815	6,117
Item: 263311 Conditional transfers for Primary Education					
Orungo P/S		Conditional Grant to Primary Education	N/A	8,815	6,117
LG Function: Secondary Education				62,854	44,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,854	44,624
LCII: Moruinera				62,854	44,624
Item: 263319 Conditional transfers for Secondary Schools					
Orungo High School		Conditional Grant to Secondary Education	N/A	62,854	44,624
Sector: Health				4,000	3,000
LG Function: Primary Healthcare				4,000	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,000
LCII: Orungo Town Board				4,000	3,000
Item: 263101 LG Conditional grants					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orungo		<i>LCIV: Amuria</i>		407,680	168,217
Orungo HC3		PHC NON Wage	N/A	4,000	3,000
Sector: Water and Environment				53,921	0
LG Function: Rural Water Supply and Sanitation				53,921	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,020	0
LCII: Omoratok				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Omaratok village		Conditional transfer for Rural Water	Completed	17,510	0
LCII: Orungo				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in village		Conditional transfer for Rural Water	Completed	17,510	0
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Orungo				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Orungo sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera		<i>LCIV: Amuria</i>		269,137	185,668
Sector: Agriculture				775	0
LG Function: District Production Services				775	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				775	0
LCII: Wera Town Board				775	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retention for constructed market shade for previous year		Not Specified	N/A	775	0
Sector: Education				212,632	171,178
LG Function: Pre-Primary and Primary Education				129,778	76,006
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,780	35,300
LCII: Aten				55,780	35,300
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Aten P/S		Conditional Grant to SFG	Completed	55,380	35,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction at Aten P/S		Conditional Grant to SFG	Completed	400	0
Output: PRDP-Classroom construction and rehabilitation				2,500	2,122
LCII: Opam				2,500	2,122
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms at Opam P/S in Wera S/C		Conditional Grant to PRDP	Completed	2,500	2,122
Output: Latrine construction and rehabilitation				750	0
LCII: Amolo				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for a 5-stance pit latrine at Amolo p/s		Conditional Grant to SFG	Completed	750	0
Output: Provision of furniture to primary schools				4,843	0
LCII: Opam				4,843	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Amukurat P/S in Wera S/C		Conditional Grant to SFG	Works Underway	4,843	0
Output: PRDP-Provision of furniture to primary schools				6,992	0
LCII: Opam				6,992	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera		<i>LCIV: Amuria</i>		269,137	185,668
Procure class furniture for Opam p/s		Conditional Grant to PRDP	Works Underway	6,992	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,913	38,583
LCII: Angole				6,538	4,699
Item: 263311 Conditional transfers for Primary Education					
Ajota P/S		Conditional Grant to Primary Education	N/A	6,538	4,699
LCII: Aten				6,024	4,599
Item: 263311 Conditional transfers for Primary Education					
Aten P/S		Conditional Grant to Primary Education	N/A	6,024	4,599
LCII: Golokwara				10,071	4,768
Item: 263311 Conditional transfers for Primary Education					
Amolo P/S		Conditional Grant to Primary Education	N/A	10,071	4,768
LCII: Opam				5,767	4,148
Item: 263311 Conditional transfers for Primary Education					
Opam P/S		Conditional Grant to Primary Education	N/A	5,767	4,148
LCII: Sugur				8,758	5,690
Item: 263311 Conditional transfers for Primary Education					
Amukurat P/S		Conditional Grant to Primary Education	N/A	8,758	5,690
LCII: Wera				13,661	9,116
Item: 263311 Conditional transfers for Primary Education					
Olianai P/S		Conditional Grant to Primary Education	N/A	6,567	3,896
Wera P/S		Conditional Grant to Primary Education	N/A	7,095	5,220
LCII: Wera Town Board				8,094	5,563
Item: 263311 Conditional transfers for Primary Education					
Angole Wera P/S		Conditional Grant to Primary Education	N/A	8,094	5,563
LG Function: Secondary Education				82,853	95,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,853	95,172
LCII: Wera				82,853	95,172
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wera		<i>LCIV: Amuria</i>		269,137	185,668
St Micheal SS Wera		Conditional Grant to Secondary Education	N/A	82,853	95,172
Sector: Health				19,320	14,490
LG Function: Primary Healthcare				19,320	14,490
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,570	10,177
LCII: Angole				13,570	10,177
Item: 263101 LG Conditional grants					
St Michael- Wera HC III		PHC NON Wage	N/A	13,570	10,177
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,750	4,313
LCII: Amolo				1,600	1,200
Item: 263101 LG Conditional grants					
Amolo HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Wera				4,150	3,113
Item: 263101 LG Conditional grants					
Wera HC3		PHC NON Wage	N/A	4,150	3,113
Sector: Water and Environment				36,411	0
LG Function: Rural Water Supply and Sanitation				36,411	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,510	0
LCII: Wera Town Board				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Aterai village		Conditional transfer for Rural Water	Completed	17,510	0
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Wera				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Wera sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wila		<i>LCIV: Amuria</i>		159,192	105,553
Sector: Education				122,572	104,353
LG Function: Pre-Primary and Primary Education				122,572	104,353
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,906	56,340
LCII: Abwanget				56,906	56,340
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Abuket P/S in Wila S/C		LGMSD (Former LGDP)	Completed	55,906	56,340
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction at Abuket P/S		LGMSD (Former LGDP)	Completed	1,000	0
Output: Latrine construction and rehabilitation				17,462	17,514
LCII: Akisim				17,462	17,514
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Ojota p/s		Conditional Grant to SFG	Completed	17,062	17,071
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Ojota P/S in Wila S/C		Conditional Grant to SFG	Completed	400	442
Output: PRDP-Provision of furniture to primary schools				10,592	3,420
LCII: Akisim				10,592	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Akisim Kuju p/s		Conditional Grant to PRDP	Completed	10,592	3,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,611	27,080
LCII: Abwanget				9,101	6,467
Item: 263311 Conditional transfers for Primary Education					
Abwanget Kuju P/S		Conditional Grant to Primary Education	N/A	4,090	3,009
Abuket P/S		Conditional Grant to Primary Education	N/A	5,011	3,458
LCII: Akisim				14,069	10,597
Item: 263311 Conditional transfers for Primary Education					
Akisim Kuju P/S		Conditional Grant to Primary Education	N/A	5,254	3,759

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wila		<i>LCIV: Amuria</i>		159,192	105,553
Ojota P/S		Conditional Grant to Primary Education	N/A	3,783	3,305
Alere P/S		Conditional Grant to Primary Education	N/A	5,032	3,532
LCII: Alere Item: 263311 Conditional transfers for Primary Education				5,189	3,665
Abota P/S		Conditional Grant to Primary Education	N/A	5,189	3,665
LCII: Wila Item: 263311 Conditional transfers for Primary Education				9,251	6,352
Agereger P/S		Conditional Grant to Primary Education	N/A	4,326	2,928
Willa P/S		Conditional Grant to Primary Education	N/A	4,925	3,423
Sector: Health				1,600	1,200
LG Function: Primary Healthcare				1,600	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Alere Item: 263101 LG Conditional grants				1,600	1,200
Alere HC II		PHC NON Wage	N/A	1,600	1,200
Sector: Water and Environment				35,020	0
LG Function: Rural Water Supply and Sanitation				35,020	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,020	0
LCII: Abwanget Item: 231007 Other Fixed Assets (Depreciation)				35,020	0
Drilling of borehole in Abuket village		Conditional transfer for Rural Water	Completed	17,510	0
Drilling of a borehole in Abuket Village		Conditional transfer for Rural Water	Completed	17,510	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		159,767	112,256
Sector: Agriculture				11,000	9,060
LG Function: District Production Services				11,000	9,060
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				7,000	7,000
LCII: Not Specified				7,000	7,000
Item: 231005 Machinery and equipment					
laboratory machines and equipments test tubes, lab cylinder among others.		Conditional transfers to Production and Marketing	Completed	7,000	7,000
Output: Furniture and Fixtures (Non Service Delivery)				4,000	2,060
LCII: Not Specified				4,000	2,060
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for the laboratory. Lab tables and chairs		Conditional transfers to Production and Marketing	Being Procured	4,000	2,060
Sector: Works and Transport				148,767	103,196
LG Function: District, Urban and Community Access Roads				148,767	103,196
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				148,767	103,196
LCII: Not Specified				148,767	103,196
Item: 263312 Conditional transfers for Road Maintenance					
Routine road maintenance of district roads		Other Transfers from Central Government	N/A	148,767	103,196
			(169Km Maintained)		

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acowa		<i>LCIV: Kapelebyong</i>		374,195	243,992
Sector: Education				295,385	220,017
LG Function: Pre-Primary and Primary Education				102,519	75,239
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,700	19,000
LCII: Acowa				23,700	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Complete ehabilitation of 4 classrooms at Acowa P/S in Acowa S/C.		Conditional Grant to SFG	Completed	23,700	19,000
Output: PRDP-Classroom construction and rehabilitation				2,500	0
LCII: Acinga				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms constructed at Acowa P/S in Acowa S/C.		Conditional Grant to PRDP	Completed	2,500	0
Output: Latrine construction and rehabilitation				17,367	17,409
LCII: Amero				17,367	17,409
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Amero p/s		Conditional Grant to SFG	Completed	16,967	16,967
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Amero P/S in Acowa S/C		Conditional Grant to SFG	Completed	400	442
Output: PRDP-Latrine construction and rehabilitation				750	0
LCII: Acowa				750	0
Item: 312104 Other Structures					
Pay retention for latrine construction in Obur Acowa		Conditional Grant to PRDP	Not Started	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,202	38,829
LCII: Acowa				17,266	11,318
Item: 263311 Conditional transfers for Primary Education					
Acowa P/S		Conditional Grant to Primary Education	N/A	7,102	4,573
Obur Acowa P/S		Conditional Grant to Primary Education	N/A	4,240	3,143

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acowa		<i>LCIV: Kapelebyong</i>		374,195	243,992
Adodoi P/S		Conditional Grant to Primary Education	N/A	5,924	3,602
LCII: Akum				12,948	8,786
Item: 263311 Conditional transfers for Primary Education					
Ajeleik P/S		Conditional Grant to Primary Education	N/A	6,617	4,317
Akum Acowa P/S		Conditional Grant to Primary Education	N/A	6,331	4,470
LCII: Amero				10,964	7,401
Item: 263311 Conditional transfers for Primary Education					
Amugei P/S		Conditional Grant to Primary Education	N/A	5,132	3,753
Amero P/S		Conditional Grant to Primary Education	(Transfer complete) N/A	5,832	3,648
LCII: Angerepo				6,317	3,866
Item: 263311 Conditional transfers for Primary Education					
Angerepo P/S		Conditional Grant to Primary Education	N/A	6,317	3,866
LCII: Angolebwal				10,707	7,457
Item: 263311 Conditional transfers for Primary Education					
Adepar P/S		Conditional Grant to Primary Education	N/A	4,205	3,263
Angolebwal P/S		Conditional Grant to Primary Education	N/A	6,502	4,194
LG Function: Secondary Education				192,866	144,779
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,983	80,330
LCII: Acowa				97,983	80,330
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classroomS at St. PAUL Abarilela SS		Construction of Secondary Schools	Works Underway	97,983	80,330
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,883	64,449
LCII: Acowa				94,883	64,449
Item: 263319 Conditional transfers for Secondary Schools					
St Peters SS Acowa		Conditional Grant to Secondary Education	N/A	94,883	64,449

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acowa		<i>LCIV: Kapelebyong</i>		374,195	243,992
Sector: Health				42,400	23,975
LG Function: Primary Healthcare				42,400	23,975
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				35,000	18,425
LCII: Acowa				35,000	18,425
Item: 231005 Machinery and equipment					
Equipping of a general ward in in Acowa HC III		PRDP	Being Procured	35,000	18,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,400	5,550
LCII: Acowa				4,200	3,150
Item: 263101 LG Conditional grants					
Acowa HC3		PHC NON Wage	N/A	4,200	3,150
LCII: Akum				1,600	1,200
Item: 263101 LG Conditional grants					
Ajeleik HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Angerepo				1,600	1,200
Item: 263101 LG Conditional grants					
Angerepo HC 2		PHC NON Wage	N/A	1,600	1,200
Sector: Water and Environment				36,410	0
LG Function: Rural Water Supply and Sanitation				36,410	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,510	0
LCII: Acowa				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Amugei village		Conditional transfer for Rural Water	Completed	17,510	0
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Acowa				18,900	0
Item: 312104 Other Structures					
Drilling of a borehole in Acowa sub county		Conditional transfer for Rural Water	Works Underway	18,900	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akoromit		<i>LCIV: Kapelebyong</i>		163,175	82,848
Sector: Agriculture				7,000	7,000
LG Function: District Production Services				7,000	7,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	7,000
LCII: Akore Town Board				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Completed	7,000	7,000
Sector: Education				103,645	75,848
LG Function: Pre-Primary and Primary Education				36,881	25,206
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	0
LCII: Aminito				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for a 5-stance pit latrine at Alaso p/s		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,131	25,206
LCII: Akore				4,533	3,333
Item: 263311 Conditional transfers for Primary Education					
Alaso P/S		Conditional Grant to Primary Education	N/A	4,533	3,333
LCII: Akore Town Board				10,556	7,410
Item: 263311 Conditional transfers for Primary Education					
Akore Acowa P/S		Conditional Grant to Primary Education	N/A	10,556	7,410
LCII: Akoromit				6,560	4,687
Item: 263311 Conditional transfers for Primary Education					
Akoromit P/S		Conditional Grant to Primary Education	N/A	6,560	4,687
LCII: Kobuin				6,174	3,742
Item: 263311 Conditional transfers for Primary Education					
Kobuin Acowa P/S		Conditional Grant to Primary Education	N/A	6,174	3,742
LCII: Olekat				8,309	6,034
Item: 263311 Conditional transfers for Primary Education					
Olekat P/S		Conditional Grant to Primary Education	N/A	4,283	3,137

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akoromit		<i>LCIV: Kapelebyong</i>		163,175	82,848
Matailong P/S		Conditional Grant to Primary Education	N/A	4,026	2,897
<i>LG Function: Secondary Education</i>				66,764	50,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,764	50,643
LCII: Kobuin				66,764	50,643
Item: 263319 Conditional transfers for Secondary Schools					
Akoromit Ark Peas High School		Conditional Grant to Secondary Education	N/A	66,764	50,643
Sector: Water and Environment				52,530	0
LG Function: Rural Water Supply and Sanitation				52,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,530	0
LCII: Akoromit				35,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 borehole in Akoromit		Conditional transfer for Rural Water	Completed	35,020	0
LCII: Aminito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Adeta village		Conditional transfer for Rural Water	Completed	17,510	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	184,139
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,000	0
LCII: Amemia				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Education				231,651	146,834
LG Function: Pre-Primary and Primary Education				141,580	88,648
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,187	50,421
LCII: Kapelebyong Town Board				62,187	50,421
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Odukul P/S in Kapelebyong S/C.		LGMSD (Former LGDP)	Completed	61,187	50,421
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction at Odukul P/S		LGMSD (Former LGDP)	Completed	1,000	0
Output: PRDP-Classroom construction and rehabilitation				2,500	2,013
LCII: Amaseniko				2,500	2,013
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 2 classrooms constructed at Amaseniko P/S in Kapelebyong S/C		Conditional grant to PRDP	Completed	2,500	2,013
Output: Latrine construction and rehabilitation				19,377	442
LCII: Kapelebyong				18,377	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct a five stance pit latrine at Odukul p/s		LGMSD (Former LGDP)	Completed	18,377	0
LCII: Kapelebyong Town Board				1,000	442
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring pit latrine construction at Odukul P/S in Kapelebyong S/C		LGMSD (Former LGDP)	Completed	1,000	442
Output: Provision of furniture to primary schools				6,000	0
LCII: Kapelebyong				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	184,139
Procure class furniture for Odukul P/S in Kapelebyong		LGMSD (Former LGDP)	Works Underway	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,515	35,773
LCII: Amaseniko				4,397	3,291
Item: 263311 Conditional transfers for Primary Education					
Amaseniko P/S		Conditional Grant to Primary Education	N/A	4,397	3,291
LCII: Atiira				15,297	10,765
Item: 263311 Conditional transfers for Primary Education					
Olobai P/S		Conditional Grant to Primary Education	N/A	4,247	2,975
Apopong P/S		Conditional Grant to Primary Education	N/A	4,640	2,979
Acumet P/S		Conditional Grant to Primary Education	N/A	6,410	4,810
LCII: Kapelebyong				2,841	2,394
Item: 263311 Conditional transfers for Primary Education					
Odukul P/S		Conditional Grant to Primary Education	N/A	2,841	2,394
LCII: Kapelebyong Town Board				5,496	4,287
Item: 263311 Conditional transfers for Primary Education					
Kapelebyong P/S		Conditional Grant to Primary Education	N/A	5,496	4,287
LCII: Nyada				18,644	11,452
Item: 263311 Conditional transfers for Primary Education					
Nyada P/S		Conditional Grant to Primary Education	N/A	4,940	3,808
Oditel P/S		Conditional Grant to Primary Education	N/A	9,642	4,941
Chanigweno P/S		Conditional Grant to Primary Education	N/A	4,062	2,702
LCII: Okoboi				4,840	3,583
Item: 263311 Conditional transfers for Primary Education					
Okoboi P/S		Conditional Grant to Primary Education	N/A	4,840	3,583
LG Function: Secondary Education				90,071	58,185

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	184,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,071	58,185
LCII: Atiira				58,644	35,650
Item: 263319 Conditional transfers for Secondary Schools					
St Francis SS Acumet		Conditional Grant to Secondary Education	N/A	58,644	35,650
LCII: Kapelebyong Town Board				31,427	22,536
Item: 263319 Conditional transfers for Secondary Schools					
John Eluru Memorial SS		Conditional Grant to Secondary Education	N/A	31,427	22,536
Sector: Health				51,777	36,551
LG Function: Primary Healthcare				51,777	36,551
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				435	449
LCII: Amaseniko				435	449
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with a bathing shelter attached in Olwa HC II		LGMSD (Former LGDP)	Completed	435	449
Output: Staff houses construction and rehabilitation				18,542	11,502
LCII: Kapelebyong Town Board				18,542	11,502
Item: 231002 Residential buildings (Depreciation)					
Payment for the retentions done in the FY 2013/2014 under PHC Development		PHC DEVELOPMENT	Completed	18,542	11,502
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	9,000
LCII: Nyada				12,000	9,000
Item: 263101 LG Conditional grants					
St. Francis-Acumet HC III		PHC NON Wage	N/A	12,000	9,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,800	15,600
LCII: Amaseniko				1,600	1,200
Item: 263101 LG Conditional grants					
Amaseniko HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Kapelebyong Town Board				16,000	12,000
Item: 263101 LG Conditional grants					
Kapelebyong HC4		PHC NON Wage	N/A	16,000	12,000

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		309,329	184,139
LCII: Nyada				1,600	1,200
Item: 263101 LG Conditional grants					
Nyada HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Okoboi				1,600	1,200
Item: 263101 LG Conditional grants					
Okoboi HC 2		PHC NON Wage	N/A	1,600	1,200
Sector: Water and Environment				18,901	754
LG Function: Rural Water Supply and Sanitation				18,901	754
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				0	754
LCII: Amaseniko				0	754
Item: 312104 Other Structures					
Retention payment for Adipala market drainable pit latrine construction		Conditional transfer for Rural Water	Completed	0	754
Output: PRDP-Borehole drilling and rehabilitation				18,901	0
LCII: Kapelebyong				18,901	0
Item: 312104 Other Structures					
Drilling of a borehole in Kapelebyong sub county		Conditional transfer for Rural Water	Works Underway	18,901	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		217,558	115,120
Sector: Education				194,012	110,920
LG Function: Pre-Primary and Primary Education				110,900	83,711
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	56,481
LCII: Obalanga				58,000	56,481
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Amare P/S at Obalanga S/C		Conditional grant to PRDP	Completed	55,000	53,028
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of classroom construction at Amare P/S		Conditional Grant to PRDP	Completed	3,000	3,454
Output: Provision of furniture to primary schools				11,835	0
LCII: Alito				11,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Iyalakwe p/s in Obalanga S/C		Conditional Grant to SFG	Works Underway	11,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,065	27,230
LCII: Alito				15,689	10,256
Item: 263311 Conditional transfers for Primary Education					
Iyalakwe P/S		Conditional Grant to Primary Education	N/A	5,097	3,663
Alito P/S		Conditional Grant to Primary Education	N/A	6,395	3,975
Angicha P/S		Conditional Grant to Primary Education	N/A	4,197	2,618
LCII: Alupe				4,169	2,915
Item: 263311 Conditional transfers for Primary Education					
Alupe P/S		Conditional Grant to Primary Education	N/A	4,169	2,915
LCII: Labira				5,047	3,630
Item: 263311 Conditional transfers for Primary Education					
Angatuny P/S		Conditional Grant to Primary Education	N/A	5,047	3,630
LCII: Obalanga				3,919	2,823
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		217,558	115,120
Amare P/S		Conditional Grant to Primary Education	N/A	3,919	2,823
LCII: Obalanga Town Board				6,096	4,113
Item: 263311 Conditional transfers for Primary Education					
Obalanga P/S		Conditional Grant to Primary Education	N/A	6,096	4,113
LCII: Opot				6,146	3,492
Item: 263311 Conditional transfers for Primary Education					
Opot P/S		Conditional Grant to Primary Education	N/A	6,146	3,492
LG Function: Secondary Education				83,112	27,209
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,541	0
LCII: Opot				5,541	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for Obalanga Comp.SS		Conditional Grant to SFG	Works Underway	5,541	0
Output: Classroom construction and rehabilitation				32,761	0
LCII: Obalanga Town Board				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Completion of classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	Not Started	400	0
LCII: Opot				32,361	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete classrooms at Obalanga Comp. SS.		Conditional Grant to SFG	Works Underway	32,361	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,810	27,209
LCII: Labira				44,810	27,209
Item: 263319 Conditional transfers for Secondary Schools					
Labira Girls SS		Conditional Grant to Secondary Education	N/A	44,810	27,209
Sector: Health				6,036	4,200
LG Function: Primary Healthcare				6,036	4,200
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				436	0
LCII: Obalanga Town Board				436	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		217,558	115,120
Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with an attached bathig shelter in Obalanga HC III		LGMSD (Former LGDP)	Completed	436	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	4,200
LCII: Alito				1,600	1,200
Item: 263101 LG Conditional grants					
Alito HC 2		PHC NON Wage	N/A	1,600	1,200
LCII: Obalanga Town Board				4,000	3,000
Item: 263101 LG Conditional grants					
Obalanga HC3		PHC NON Wage	N/A	4,000	3,000
Sector: Water and Environment				17,510	0
LG Function: Rural Water Supply and Sanitation				17,510	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,510	0
LCII: Alito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Iyalakwei village		Conditional transfer for Rural Water	Completed	17,510	0

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okungur		<i>LCIV: Kapelebyong</i>		163,992	72,456
Sector: Education				34,262	22,998
LG Function: Pre-Primary and Primary Education				34,262	22,998
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	0
LCII: Akodokodoi				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for a 5-stance pit latrine at Aeket p/s		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,512	22,998
LCII: Agonga				12,484	7,919
Item: 263311 Conditional transfers for Primary Education					
Amoni P/S		Conditional Grant to Primary Education	N/A	5,596	3,595
Agonga P/S		Conditional Grant to Primary Education	N/A	6,888	4,324
LCII: Airabet				4,411	3,208
Item: 263311 Conditional transfers for Primary Education					
Airabet P/S		Conditional Grant to Primary Education	N/A	4,411	3,208
LCII: Akodokodoi				5,154	3,908
Item: 263311 Conditional transfers for Primary Education					
Aeket P/S		Conditional Grant to Primary Education	N/A	5,154	3,908
LCII: Amootom				6,574	4,470
Item: 263311 Conditional transfers for Primary Education					
Amootom P/S		Conditional Grant to Primary Education	N/A	6,574	4,470
LCII: Odiding				4,890	3,492
Item: 263311 Conditional transfers for Primary Education					
Odiding P/S		Conditional Grant to Primary Education	N/A	4,890	3,492
Sector: Health				53,200	49,459
LG Function: Primary Healthcare				53,200	49,459
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				50,000	47,059
LCII: Amootom				50,000	47,059
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okungur		<i>LCIV: Kapelebyong</i>		163,992	72,456
Renovation of an OPD block in Aeket HC II		PRDP	Works Underway	50,000	47,059
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,400
LCII: Agonga				1,600	1,200
Item: 263101 LG Conditional grants					
Agonga HC II		PHC NON Wage	N/A	1,600	1,200
LCII: Amootom				1,600	1,200
Item: 263101 LG Conditional grants					
Aeket HC 2		PHC NON Wage	N/A	1,600	1,200
Sector: Water and Environment				52,530	0
LG Function: Rural Water Supply and Sanitation				52,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,530	0
LCII: Akodokodoi				52,530	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Aeket village		Conditional transfer for Rural Water	Completed	17,510	0
Drilling of 2 borehole in Okungur		Conditional transfer for Rural Water	Completed	35,020	0
Sector: Public Sector Management				24,000	0
LG Function: District and Urban Administration				24,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,000	0
LCII: Amootom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Variation for provision of solar at Okungur Subcounty Rolled over from f/y 2013/2014		District Equalisation Grant	Being Procured	24,000	0

Vote: 565 Amuria District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 565 Amuria District**2014/15 Quarter 3****Checklist for QUARTER 3 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