
Vote: 565 Amuria District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amuria District

Date: 4/26/2016

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

Vote: 565 Amuria District**2015/16 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	513,476	395,724	77%
2a. Discretionary Government Transfers	2,238,142	1,841,406	82%
2b. Conditional Government Transfers	14,649,733	11,192,587	76%
2c. Other Government Transfers	784,494	806,785	103%
3. Local Development Grant	1,024,649	1,024,649	100%
4. Donor Funding	12,000	178,614	1488%
Total Revenues	19,222,495	15,439,765	80%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,732,751	1,658,675	858,497	96%	50%	52%
2 Finance	423,387	277,436	255,388	66%	60%	92%
3 Statutory Bodies	593,825	349,667	348,110	59%	59%	100%
4 Production and Marketing	442,052	216,772	176,871	49%	40%	82%
5 Health	3,111,968	2,487,189	1,982,578	80%	64%	80%
6 Education	10,178,812	8,116,226	7,071,445	80%	69%	87%
7a Roads and Engineering	1,405,017	1,141,376	733,730	81%	52%	64%
7b Water	570,979	553,009	82,413	97%	14%	15%
8 Natural Resources	154,572	100,710	84,299	65%	55%	84%
9 Community Based Services	361,187	326,036	318,622	90%	88%	98%
10 Planning	148,964	85,621	79,560	57%	53%	93%
11 Internal Audit	98,980	52,823	52,749	53%	53%	100%
Grand Total	19,222,495	15,365,542	12,044,263	80%	63%	78%
Wage Rec't:	10,232,113	7,674,804	7,672,980	75%	75%	100%
Non Wage Rec't:	3,619,053	2,753,983	2,520,821	76%	70%	92%
Domestic Dev't	5,359,329	4,758,140	1,751,409	89%	33%	37%
Donor Dev't	12,000	178,614	99,053	1488%	825%	55%

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

At the end of the third quarter, Amuria district received a cumulative total of UGX 15,439,765,000= accounting for 80% of the annual budget. The revenues comprised of mainly the central government transfers of UGX 13,840,778,000= in the form of conditional, discretionary and other government transfers. Locally collected revenue receipts recorded a cumulative total of UGX 395,724,000= and donor funding of UGX 178,614,000= since first quarter. The central government transfers contributed to 96 percent of the total revenue received leaving local revenue and donor funding a share of 2.5 and 1.5 percent respectively. However, donor performance is estimated rather than actual as there were unspecified approved amounts during budgeting for some donor sources though UNICEF, UNASU and Uganda Cares gave the district funds during the quarter. Overall, the district registered good revenue performance at 80 percent for the three

Vote: 565 Amuria District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

quarters thanks to the timely government transfers that were nearly remitted in totality at the end of this quarter and other transfers from ministries like Works, Health and Gender.

On departmental receipts, disbursements and expenditures, the revenue receipts totaling Sh.15,365,542,000= during the three quarters was disbursed to the respective operational accounts of departments, institutions and lower local governments in the district as shown in the overall expenditure performance table above.

Most departments with conditional grants received disbursements three quarters of their annual budgets especially in Education, Roads, Planning and Water. Administration, health and Community Based received more than 50 percent of their planned annual budget.

The departments of Audit, Planning and Production and Marketing received slightly below 50 percent meanwhile Administration departments received the highest disbursement at about 60 percent because of high disbursements of Local Revenues beyond planned. The Production and Audit department performed very poorly because of limited allocations of un conditional grant and local revenues to the department below the annual and quarterly planned amounts.

The district's expenditure by the end of the third quarter amounted to UGX 12,044,263,000= in total which was 63 percent of the annual budget and 78 percent of the quarterly release. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending were Production and water department at 40 percent and 14 percent respectively.

Most of the departments were above average. Roads and Water expended the least proportion of their cumulative receipts because most of their projects are capital investments which are still ongoing. The highest spending of the budget was Community based, Education, and Health. It is observable that there was no over expenditure on recurrent and less of development funds. There was still unspent funds equivalent to 22 percent of releases in the departments of Roads, Water, Education and Administration due to capital projects of construction which are still ongoing.

Additionally, 30,507,000 from UNICEF was still unallocated in the district General Fund account

Vote: 565 Amuria District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	513,476	395,724	77%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		7,945	
sale of Bid documents	37,350	8,508	23%
Ground rent		4,600	
Land Fees	125,961	23,859	19%
Local Service Tax	48,921	67,962	139%
Locally Raised Revenues	9,893	12,531	127%
market Charges	130,184	179,545	138%
Miscellaneous		45,656	
Other licences	97,343	2,122	2%
Loan application fees	1,000	940	94%
Registration of NGOs/CBOs	6,726	3,064	46%
Trading Licences	56,098	16,351	29%
Unspent balances – Locally Raised Revenues		14,755	
Other Fees and Charges		7,886	
2a. Discretionary Government Transfers	2,238,142	1,841,406	82%
District Unconditional Grant - Non Wage	862,500	738,822	86%
Urban Unconditional Grant - Non Wage	53,601	38,742	72%
Urban Equalisation Grant	14,135	17,669	125%
Transfer of District Unconditional Grant - Wage	853,002	725,894	85%
District Equalisation Grant	117,941	147,426	125%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	106,164	84%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	186,080	53,188	29%
2b. Conditional Government Transfers	14,649,733	11,192,587	76%
Conditional Grant to Women Youth and Disability Grant	15,390	11,542	75%
Conditional transfers to Special Grant for PWDs	32,131	24,098	75%
Conditional transfers to School Inspection Grant	33,314	24,985	75%
Conditional transfers to Production and Marketing	91,388	93,672	102%
Conditional transfers to DSC Operational Costs	29,669	22,251	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403	38,633	30%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Secondary Salaries	861,237	893,771	104%
Conditional transfer for Rural Water	542,354	542,354	100%
Conditional Grant to PHC - development	359,023	359,023	100%
Conditional Grant to SFG	732,964	732,964	100%
Conditional Grant to Tertiary Salaries	181,800	99,885	55%
Conditional Grant to Primary Salaries	5,815,664	4,433,016	76%
Conditional Grant to Secondary Education	885,450	590,300	67%
Conditional Grant to Primary Education	663,259	416,683	63%
Conditional Grant to PHC Salaries	1,881,960	1,385,029	74%
Conditional Grant to PHC- Non wage	168,771	126,578	75%
Construction of Secondary Schools	332,667	332,667	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%

Vote: 565 Amuria District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	4,274	3,205	75%
Pension for Teachers	105,738	0	0%
Roads Rehabilitation Grant	700,868	700,868	100%
Sanitation and Hygiene	406,368	0	0%
Conditional Grant to NGO Hospitals	93,570	70,177	75%
Conditional Grant to Functional Adult Lit	16,872	12,654	75%
Conditional Grant to Agric. Ext Salaries	190,573	20,942	11%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	21,892	75%
Conditional Grant to PAF monitoring	79,341	59,506	75%
Pension and Gratuity for Local Governments	5,174	0	0%
2c. Other Government Transfers	784,494	806,785	103%
Unspent balances – Conditional Grants		4,988	
UNEB		9,994	
Other Transfers from Central Government(MOH)		141,806	
Other Transfers from Central Government (Sanitation)		168,020	
Other Transfers from Central Government (Road)	651,409	392,729	60%
Other Transfers from Central Government (OPM)		52,380	
Other Transfers from Central Government (MOGLSD)		3,462	
Other Transfers from Central Government (GBV)		21,590	
Other Transfers from Central Government	133,085	11,816	9%
3. Local Development Grant	1,024,649	1,024,649	100%
LGMSD (Former LGDP)	1,024,649	1,024,649	100%
4. Donor Funding	12,000	178,614	1488%
Unspent balances -conditional Grants		11,824	
Donor Funding		118,017	
FAO		9,969	
Unspent balances - donor		1,240	
WaterAid	12,000	0	0%
UNICEF		37,565	
Total Revenues	19,222,495	15,439,765	80%

(i) Cumulative Performance for Locally Raised Revenues

A cumulative total of UGX 395,724,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 77 percent of the annual planned local revenue collection. The major contributors of the local revenue

in absolute figures were Market charges, Local Service Tax (LST), other locally raised revenues like nomination fees. In terms of performance against

planned figures other locally raised revenues performed at 127 percent, the LST performed at 139%, market charges 138%, loan application fees 94%, and registration fees for CBOs and other NGOs at 46%.

The LST over performed because its collection was effected mainly through deductions at source from the pay of the local government employees and that the budgeted estimate was quite low. Poor performing sources were from land fees and sale of bid documents. Revenue collection from land fees can be attributed to the initial 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 14,865,427,000= from Central Government during this quarter which amounted to 96 percent of the approved quarterly budget. Almost all the government transfers performed at than 75 percent of annual planned receipts. Conditional government transfers and the Local Development Grant performed at 73 and 7 percent respectively at the end

Vote: 565 Amuria District

2015/16 Quarter 3

Summary: Cumulative Revenue Performance

of the quarter.

(iii) Cumulative Performance for Donor Funding

The district received cumulatively UGX 178,614,000= as donor funding from UNASU, UNICEF, Uganda Cares and FAO. UNICEF gave additional 37,535,000 to 11,200,000, UNASU 910,000/= and Uganda Care also gave 1,500,000/= for Health activities in the district, whereas FAO gave shs 9,969,000 towards supporting production activities. There were no planned figures of 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 except water aid that committed to donate 12,000,000 to the water sector. This explains the overperformance of donor funding at more than 1488 percent.

Vote: 565 Amuria District**2015/16 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>	717,613	687,627	96%	179,403	229,028	128%
Conditional Grant to PAF monitoring	19,988	33,352	167%	4,997	11,117	222%
Locally Raised Revenues	34,859	96,217	276%	8,715	20,314	233%
Multi-Sectoral Transfers to LLGs	322,999	172,760	53%	80,750	58,072	72%
District Unconditional Grant - Non Wage	66,308	65,806	99%	16,577	36,448	220%
Transfer of District Unconditional Grant - Wage	273,459	319,492	117%	68,365	103,076	151%
<i>Development Revenues</i>	1,015,138	975,063	96%	253,784	449,268	177%
LGMSD (Former LGDP)	409,594	452,950	111%	102,398	226,273	221%
Locally Raised Revenues	890	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	46,782	43,208	92%	11,695	23,127	198%
District Unconditional Grant - Non Wage	439,931	390,450	89%	109,983	170,382	155%
District Equalisation Grant	117,941	88,455	75%	29,485	29,485	100%
Total Revenues	1,732,751	1,662,690	96%	433,188	678,296	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	717,613	656,286	91%	179,403	236,683	132%
Wage	411,683	328,068	80%	102,921	103,076	100%
Non Wage	305,930	328,218	107%	76,482	133,607	175%
<i>Development Expenditure</i>	1,015,138	202,211	20%	253,784	163,330	64%
Domestic Development	1,015,138	202,211	20%	253,784	163,330	64%
Donor Development	0	0		0	0	
Total Expenditure	1,732,751	858,497	50%	433,188	400,013	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,340	4%			
<i>Development Balances</i>		768,838	76%			
Domestic Development		768,838	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		804,192	46%			

The department received UGX 678,296,000 which was 157% during the quarter the department spent UGX 400,013,000 ie 92%. There was unspent balance of UGX 804,192,000 ie 46% mainly from development grant due to ongoing and incomplete construction projects of the district and subcounties.

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

There was unspent balance of 804,192 ie 46% mainly from development and recurrent expenditure from subcounties due to incomplete procurement process which at first and second certificate payment level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	00
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	2
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)		00
No. of administrative buildings constructed (PRDP)	3	2
No. of vehicles purchased (PRDP)		00
No. of motorcycles purchased (PRDP)		00
Function Cost (US\$ '000)	1,732,751	858,497
Cost of Workplan (US\$ '000):	1,732,751	858,497

The Department paid salaries for 87 staff during the quarter. The department also conducted reporting to line Ministries and Monitoring of Program implementation. Staff were facilitated for career development courses under the district capacity building grant.

Vote: 565 Amuria District**2015/16 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>	400,793	258,406	64%	100,198	73,077	73%
Conditional Grant to PAF monitoring	17,978	7,358	41%	4,495	2,453	55%
Locally Raised Revenues	23,240	37,801	163%	5,810	8,489	146%
Multi-Sectoral Transfers to LLGs	183,135	103,334	56%	45,784	23,915	52%
District Unconditional Grant - Non Wage	44,205	24,581	56%	11,051	7,557	68%
Transfer of District Unconditional Grant - Wage	132,235	85,333	65%	33,059	30,664	93%
<i>Development Revenues</i>	22,595	19,030	84%	5,649	10,443	185%
Multi-Sectoral Transfers to LLGs	22,595	19,030	84%	5,649	10,443	185%
Total Revenues	423,387	277,436	66%	105,847	83,520	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,792	246,530	62%	100,198	70,352	70%
Wage	149,657	95,841	64%	37,414	30,664	82%
Non Wage	251,135	150,689	60%	62,784	39,688	63%
<i>Development Expenditure</i>	22,595	8,859	39%	5,649	2,379	42%
Domestic Development	22,595	8,859	39%	5,649	2,379	42%
Donor Development	0	0		0	0	
Total Expenditure	423,387	255,388	60%	105,847	72,730	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,876	3%			
<i>Development Balances</i>		10,172	45%			
Domestic Development		10,172	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,048	5%			

The Department received total revenue of UGX 83,520,000/= representing 79% of the Quartely Budget for both higher and lower local governments. The Revenue sources that underperformed were; PAF monitoring amounting to 2,453,000 representing 55% of the expected quartely budget and Multi-sectoral transfers to LLGs of 23,915,000 representing 52% of the expected Quartely budget. The cummulative Revenue outturn for the Department is currently at 66% which is far below the expected outturn of 75% as at the end of third quarter 2015-2016

The Expenditure for the department in Quarter three amounted to s UGX 72,730,000 representing 69% of the Quarter's budget. All the spending was on recurrent expenses of wages, allowances and non wage expenditure at higher local government and development expenditure at the LLGs. Cummulatively, the Department has now spent 60%. Of its annual budget

By the end of 3rd quarter there was a balance of 22,048,000 representing 5% of the annual budget from both the Higher Local Government. These balances were carried forward for implementation of fourth quarter Activities.

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

The Un-spent balance worth (5%) were monies not expended by the Sub-counties otherwise the Higher Local Government had spent all the monies allocated to the Department

(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**2015/16 Quarter 3****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	30/9/2015	30/8/2016
Value of LG service tax collection	48000000	48000000
Value of Other Local Revenue Collections	49211226	343420275
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	20/03/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2016

Function Cost (UShs '000)	423,387	255,388
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Cost of Workplan (UShs '000):	423,387	255,388
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The Department Monitored projectsfunded under PAF monitoring, mobilised revenue, prepared and submitted Revenue and Expenditure performance report for Qtr second Qtr and preparing one for third quarter for delivery to MoFPED and made a number of travels to Kla and to the Bank

Vote: 565 Amuria District**2015/16 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>	593,244	346,822	58%	148,311	108,146	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 Councillors allowances and Ex-gratia	130,403	38,633	30%	32,601	12,450	38%
Pension for Teachers	105,738	0	0%	26,435	0	0%
Pension and Gratuity for Local Governments	5,174	0	0%	1,293	0	0%
Locally Raised Revenues	26,560	38,250	144%	6,640	10,412	157%
Multi-Sectoral Transfers to LLGs	69,334	49,537	71%	17,334	17,389	100%
District Unconditional Grant - Non Wage	47,363	57,397	121%	11,841	13,561	115%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	126,547	106,164	84%	31,637	35,388	112%
<i>Development Revenues</i>	581	2,845	490%	145	1,500	1033%
Multi-Sectoral Transfers to LLGs	581	2,845	490%	145	1,500	1033%
Total Revenues	593,825	349,667	59%	148,456	109,646	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,244	346,765	58%	120,583	107,993	90%
Wage	261,795	110,664	42%	37,721	39,888	106%
Non Wage	331,449	236,101	71%	82,862	68,105	82%
<i>Development Expenditure</i>	581	1,345	231%	145	0	0%
Domestic Development	581	1,345	231%	145	0	0%
Donor Development	0	0		0	0	
Total Expenditure	593,825	348,110	59%	120,728	107,993	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		1,500	258%			
Domestic Development		1,500	258%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,558	0%			

The sector received total revenues amounting to UGX 109,646,000/(74%) in the quarter for both higher local government and lower local governments. The overall Expenditure performance for the quarter was 107,993,000 (89%), wage expenditure totaled 39,888,000/(106%) and the non wage of 68,105,000/(82%), the sources which underperformed greatly were conditional transfer for councilor's Allowances and Ex-gratia Allowances 12,450,000/(38%) because Ex-gratia Allowance for LC1 and LC11 is received at the end of the financial year. The outputs that over performed was salary and gratuity Grant at 35,388,000/(112%) and locally raised revenues at 10,412,000 (157%) because more funds were allocated for the Council operations and there was an improvement on the revenue collections and allocation to the department respectively. The sector had mostly recurrent revenue sources forming its budget of 74% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies has now received 349,667,000 (59%) against its annual budget of 593,825,000.

In expenditure performance the department spent UGX 107,993,000 (89%) 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 348,110,000 (59%).

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

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

The LLGs particularly morungatuny did not expend the funds as per the allocations in their work plan/budget under the development allocation.

(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	100	76
No. of Land board meetings	10	6
No. of Auditor Generals queries reviewed per LG	40	11
No. of LG PAC reports discussed by Council	20	00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	593,825	348,110
Cost of Workplan (US\$ '000):	593,825	348,110

In the Quarter, 02 council meeting was held, 3 District Executive Committee meetings held, political monitoring of both the Executive and Standing committees was done and reports were prepared for committee's discussion. The Land Board prepared and submitted to the ministry 1 quarterly report, the Contracts Committee held 15 committee meetings and submitted a quarterly report to PPDA.. The DSC held no meeting and 4 Auditor general's reports and 01 internal reports reviewed by the District public accounts committee. The DPAC reviewed 6 queries of OAG which they received.

Vote: 565 Amuria District**2015/16 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>	433,003	181,273	42%	108,251	59,914	55%
Conditional Grant to Agric. Ext Salaries	190,573	20,942	11%	47,643	6,981	15%
Conditional transfers to Production and Marketing	91,388	68,541	75%	22,847	22,847	100%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	12,754	4,227	33%	3,189	1,097	34%
District Unconditional Grant - Non Wage	12,630	6,880	54%	3,158	2,016	64%
Transfer of District Unconditional Grant - Wage	119,017	80,683	68%	29,754	26,973	91%
<i>Development Revenues</i>	9,050	35,500	392%	2,262	5,386	238%
Conditional transfers to Production and Marketing		25,131		0	0	
Donor Funding		9,969		0	4,986	
Multi-Sectoral Transfers to LLGs	9,050	400	4%	2,262	400	18%
Total Revenues	442,052	216,772	49%	110,513	65,300	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,739	148,701	39%	95,685	49,009	51%
Wage	309,591	93,259	30%	77,398	32,613	42%
Non Wage	73,149	55,442	76%	18,287	16,396	90%
<i>Development Expenditure</i>	59,313	28,171	47%	14,828	4,990	34%
Domestic Development	59,313	23,198	39%	14,828	4,990	34%
Donor Development	0	4,973		0	0	
Total Expenditure	442,052	176,871	40%	110,513	53,999	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,572	9%			
<i>Development Balances</i>		7,329	12%			
Domestic Development		2,333	4%			
Donor Development		4,996				
Total Unspent Balance (Provide details as an annex)		39,901	9%			

The sector received total revenues amounting to 65,300,000/= in the quarter for both higher and lower local governments. The overall revenue performance for the quarter was 59%. Specifically the sources which underperformed were: wages for conditional grants agric. Extension at 15%, this was due to none recruitment of sub county extension workers, and unconditional grants non wage at 64% this was due to low revenue realised. The sector received both Development and Recurrent revenue sources. In relation to the annual approved budget for the sector, it has received 216,552,000/= against the overall budget of 442,052,000/= (49%).

In the expenditure performance, the department spent 53,999,000/= (49%) of the quarter's budget. Much of the spending was on wages, allowances, and non wage expenditure. In relation to the sector's annual budget, the total expenditure of the department amounted to 49%. By the end of the quarter, there was a balance of UGX 39,901,000/= which is 9%.

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

The unspent money is for development projects because of delayed submission to PDU to initiate the procurement process and late release of funds by FAO that was spent in the quarter

(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**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

No. of farmers accessing advisory services	6720	0	
Function Cost (US\$ '000)	1,100	0	

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	1	0	
No. of livestock vaccinated	120000	3520	
No. of livestock by type undertaken in the slaughter slabs	144000	5750	
No. of fish ponds constructed and maintained	4	3	
No. of fish ponds stocked	12	0	
Quantity of fish harvested	40000	0	
No. of parishes receiving anti-vermin services	8	0	
No of slaughter slabs constructed	1	0	
Function Cost (US\$ '000)	429,452	168,812	

Function: 0183 District Commercial Services

No. of opportunities identified for industrial development	10	0	
No. of producer groups identified for collective value addition support	20	0	
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	Yes	No	
No of awareness radio shows participated in	20	4	
No. of trade sensitisation meetings organised at the district/Municipal Council	16	3	
No of businesses inspected for compliance to the law	400	30	
No of businesses issued with trade licenses	2000	100	
No of awareness radio shows participated in	12	3	
No of businesses assisted in business registration process	100	15	
No. of enterprises linked to UNBS for product quality and standards	10	2	
No. of producers or producer groups linked to market internationally through UEPB	15	15	
No. of market information reports disseminated	12	3	
No of cooperative groups supervised	20	5	
No. of cooperative groups mobilised for registration	12	1	
No. of cooperatives assisted in registration	12	3	
Function Cost (US\$ '000)	11,500	8,059	
Cost of Workplan (US\$ '000):	442,052	176,871	

Supervision and monitoring of sub county activities were carried out by all the sectors.. Inspection of business for compliance and enforcement of fisheries regulation was carried out. Disease and pest surveillance for both crop and livestock was conducted in the sub counties vaccination of livestock against CBPP and rabies. Support to Operation Wealth Creation on selection and preparation of beneficiaries for input receipt seeds and seedlings. verification of technologies delivered to the district.

The department also achieved the following; vaccination of 3000 livestock, 567 undertaken in the slaughter slabs in the sub counties of obalanga,ogolai and kapelebyong, maintenance of 1 fish ponds, conducted 2 radio talk shows on cooperative awareness inspected 10 business for compliance, licenced 471 businesses, assisted 3 businesses to register 3 monthly reports produced on dissemination of market information, supervised 5 cooperatives, mobilized 4 cooperatives for registration and assisted 4 to register.

Vote: 565 Amuria District**2015/16 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>	2,313,859	1,770,106	77%	578,465	637,924	110%
Conditional Grant to PHC Salaries	1,881,960	1,385,029	74%	470,490	456,954	97%
Conditional Grant to PHC- Non wage	168,771	126,578	75%	42,193	42,193	100%
Conditional Grant to NGO Hospitals	93,570	70,177	75%	23,392	23,392	100%
Locally Raised Revenues	6,450	1,000	16%	1,613	0	0%
Unspent balances – Other Government Transfers		4,988		0	0	
Other Transfers from Central Government	133,085	151,931	114%	33,271	99,715	300%
Multi-Sectoral Transfers to LLGs	17,393	20,526	118%	4,348	10,658	245%
District Unconditional Grant - Non Wage	12,630	9,877	78%	3,158	5,013	159%
<i>Development Revenues</i>	798,109	717,083	90%	199,527	245,849	123%
Conditional Grant to PHC - development	359,023	359,023	100%	89,756	194,817	217%
Sanitation and Hygiene	406,368	0	0%	101,592	0	0%
Donor Funding		150,598		0	37,565	
Other Transfers from Central Government		168,020		0	0	
Multi-Sectoral Transfers to LLGs	32,718	39,442	121%	8,179	13,466	165%
Total Revenues	3,111,968	2,487,189	80%	777,992	883,773	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,313,859	1,747,082	76%	578,464	611,952	106%
Wage	1,881,960	1,384,929	74%	470,490	456,954	97%
Non Wage	431,898	362,153	84%	107,974	154,998	144%
<i>Development Expenditure</i>	798,109	235,496	30%	199,528	49,330	25%
Domestic Development	795,309	141,416	18%	198,828	49,330	25%
Donor Development	2,800	94,081	3360%	700	0	0%
Total Expenditure	3,111,968	1,982,578	64%	777,992	661,281	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,024	1%			
<i>Development Balances</i>		481,587	60%			
Domestic Development		407,022	51%			
Donor Development		74,565	2663%			
Total Unspent Balance (Provide details as an annex)		504,611	16%			

* The department received revenues amounting to UGX 883,773,000 in the quarter. Overall revenue performance was 114%. The sources which underperformed were; Conditional Grant PHC development (21%). The departmental expenditure was 661,281,000 UGX representing 85%. Unspent balance at the end of the quarter was 504,611,000 UGX representing 16%

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

*Delays in the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	305	0
Number of outpatients that visited the NGO Basic health facilities	33208	7989
Number of inpatients that visited the NGO Basic health facilities	7964	1066
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	348
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	852
Number of trained health workers in health centers	160	40
No. of trained health related training sessions held.	24	6
Number of outpatients that visited the Govt. health facilities.	299120	80449
Number of inpatients that visited the Govt. health facilities.	10836	2271
No. and proportion of deliveries conducted in the Govt. health facilities	5262	1480
%age of approved posts filled with qualified health workers	65	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	1751
No. of new standard pit latrines constructed in a village	2	1
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	3,111,968	1,982,578
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	250
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	250
Cost of Workplan (US\$ '000):	3,111,968	1,982,578

* A two stance drainable pit latrine at DHO's completed, awaiting handover. However on recurrent activites 40 VHTs' were trained and equiped, 7,989 and 1,066 outpatients and in patients visited NGO basic facilities. At government facilities at total of 80,499 and 2,271 out patients and in patients visited these facilities. 348 and 1,480 deliveries were conducted in NGO and government health facilities. At the end of quarter 2,603 children were immunised

Vote: 565 Amuria District**2015/16 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>	8,784,083	6,685,668	76%	2,325,080	2,449,240	105%
Conditional Grant to Tertiary Salaries	181,800	99,885	55%	45,450	32,575	72%
Conditional Grant to Primary Salaries	5,815,664	4,433,016	76%	1,453,916	1,439,783	99%
Conditional Grant to Secondary Salaries	861,237	893,771	104%	215,309	348,937	162%
Conditional Grant to Primary Education	663,259	416,683	63%	221,086	221,086	100%
Conditional Grant to Secondary Education	885,450	590,300	67%	295,150	295,150	100%
Conditional transfers to School Inspection Grant	33,314	24,985	75%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	11,620	0	0%	2,905	0	0%
Multi-Sectoral Transfers to LLGs	16,312	3,646	22%	4,078	850	21%
District Unconditional Grant - Non Wage	19,353	25,831	133%	4,838	11,678	241%
Transfer of District Unconditional Grant - Wage	63,873	42,750	67%	15,968	13,452	84%
<i>Development Revenues</i>	1,394,729	1,430,558	103%	348,682	768,278	220%
Conditional Grant to SFG	732,964	732,964	100%	183,241	397,729	217%
Construction of Secondary Schools	332,667	332,667	100%	83,167	180,516	217%
LGMSD (Former LGDP)	171,973	188,324	110%	42,993	99,290	231%
Multi-Sectoral Transfers to LLGs	157,125	176,604	112%	39,281	90,743	231%
Total Revenues	10,178,812	8,116,226	80%	2,673,762	3,217,517	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,784,083	6,599,196	75%	2,335,117	2,439,387	104%
Wage	6,922,575	5,469,431	79%	1,720,727	1,834,755	107%
Non Wage	1,861,508	1,129,765	61%	614,390	604,632	98%
<i>Development Expenditure</i>	1,394,729	472,249	34%	348,683	385,736	111%
Domestic Development	1,394,729	472,249	34%	348,683	385,736	111%
Donor Development	0	0		0	0	
Total Expenditure	10,178,812	7,071,445	69%	2,683,800	2,825,123	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,472	1%			
<i>Development Balances</i>		958,310	69%			
Domestic Development		958,310	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,044,782	10%			

The department received total revenue amounting to 3,217,517,000/- (120%). This included both recurrent revenue, 2,449,240,000/- (105%) and development revenue 768,278,000/- (220%).

Total Expenditure stood at 2,825,123,000/- (105%) of which recurrent expenditure was 2,439,387,000/- (104%) while development expenditure was 385,736,000/- (111%). The low performance in development expenditure was because capital works are going and are at various levels. Therefore only part payment has been done according to the levels reached in construction. The balances reflected are mainly for development works and the sub counties.

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

Balances in the account are mainly development funds, works are on-going but not yet complete. Other balances are for lower governments..

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 6: Education****(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	1070
No. of qualified primary teachers	1097	1070
No. of pupils enrolled in UPE	72356	70531
No. of student drop-outs	2500	0
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	4429	0
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	10	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	30	0
No. of latrine stances constructed (PRDP)	15	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (US\$ '000)	7,536,126	5,121,904
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	143	182
No. of students passing O level	1350	0
No. of students sitting O level	1514	0
No. of students enrolled in USE	6696	6696
No. of classrooms constructed in USE	4	0
No. of Administration blocks rehabilitated	1	0
Function Cost (US\$ '000)	2,100,525	1,713,990
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education	246	373
Function Cost (US\$ '000)	410,250	175,103
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	118	90
No. of secondary schools inspected in quarter	16	5
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	130,910	60,448
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	10,178,812	7,071,445

Capital development works have taken off and are at various levels.

Vote: 565 Amuria District**2015/16 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>	57,634	28,702	50%	14,408	9,154	64%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	10,604	2,506	24%	2,651	200	8%
District Unconditional Grant - Non Wage	12,630	6,580	52%	3,158	1,716	54%
Transfer of District Unconditional Grant - Wage	27,761	19,616	71%	6,940	7,238	104%
<i>Development Revenues</i>	1,347,383	1,112,674	83%	334,082	524,349	157%
Roads Rehabilitation Grant	700,868	700,868	100%	175,217	413,762	236%
Other Transfers from Central Government	440,566	256,118	58%	110,142	81,185	74%
Multi-Sectoral Transfers to LLGs	205,948	155,688	76%	48,723	29,403	60%
Total Revenues	1,405,017	1,141,376	81%	348,490	533,504	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,635	10,792	19%	11,645	0	0%
Wage	34,386	7,845	23%	5,832	0	0%
Non Wage	23,249	2,948	13%	5,812	0	0%
<i>Development Expenditure</i>	1,347,383	722,938	54%	336,846	477,551	142%
Domestic Development	1,347,383	722,938	54%	336,846	477,551	142%
Donor Development	0	0		0	0	
Total Expenditure	1,405,017	733,730	52%	348,490	477,551	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,910	31%			
<i>Development Balances</i>		389,736	29%			
Domestic Development		389,736	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		407,646	29%			

The revenue for the sector during the quarter was Ush: 533,504,000 representing 153 % of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads maintenance. This revenue received by the sector at the end of the quarter represents 38% of the annual budget. This low percentage is attributed to the low release of funds by Uganda Road Fund during the quarter.

The expenditure during the quarter amounted to Shs.477,551,000 which represents 137% of the quarter's planned expenditure budget. This high expenditure spending in the sector is attributed to works implemented under force account, contracted out works and implementation of community access roads maintenance by lower local governments..

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

Balance of funds on the bank account is mainly funds for lowcost sealing of Amuria - Wera road and rehabilitation of Asamuk - Abarilela road and unspent funds by lower local governments. This works are ongoing and hoped to be completed in quarter four.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	169	169
Length in Km of District roads periodically maintained	56	7
Lengths in km of community access roads maintained	18	0
Length in Km. of rural roads rehabilitated	2	1
Function Cost (US\$ '000)	1,375,017	699,403
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,000	34,327
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	250
Cost of Workplan (US\$ '000):	1,405,017	733,730

Physical works which have been carried out include :-

1. Lowcost sealing of 1 km of district roads
2. Periodic maintenance of 7 km on Amosing - Okoboi road

Vote: 565 Amuria District**2015/16 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>	28,625	10,655	37%	7,156	3,818	53%
Multi-Sectoral Transfers to LLGs	7,289	585	8%	1,822	285	16%
Transfer of District Unconditional Grant - Wage	21,336	10,070	47%	5,334	3,533	66%
<i>Development Revenues</i>	542,354	542,354	100%	135,588	294,298	217%
Conditional transfer for Rural Water	542,354	542,354	100%	135,588	294,298	217%
Total Revenues	570,979	553,009	97%	142,745	298,116	209%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,625	3,497	12%	7,156	29	0%
Wage	21,336	3,269	15%	5,334	0	0%
Non Wage	7,289	229	3%	1,822	29	2%
<i>Development Expenditure</i>	542,354	78,916	15%	135,589	0	0%
Domestic Development	542,354	78,916	15%	135,589	0	0%
Donor Development	0	0		0	0	
Total Expenditure	570,979	82,413	14%	142,745	29	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,158	25%			
<i>Development Balances</i>		463,438	85%			
Domestic Development		463,438	85%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		470,596	82%			

In the quarter, the water sector received a total of 294,350,000/= (DWSCG of 225,441,000/= & PRDP of 68,857,000/=). This receipt gave an accumulative total receipts of 424,575,872/= which was the entire budgeted IPF for FY 2015/2016. The total expenditure in the quarter was 38,765,083/= broken down as expenditures in January was 1,965,000/= (PRDP - Nil & DWSCG - 1,965,000); February was 1,134,600/= (PRDP - Nil & DWSCG - 1,134,600/=) and March was DWSCG - 30,215,083/= & PRDP - 8,550,000/=. This expenditures left the sector with a total of unspent funds of 372,146,445/= (PRDP - 82,465,651/= & DWSCG - 289,680,794/=). No any other funds was received by the sector apart from off budget support from development partners.

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

372,146,445/= was unspent mainly due to the Contrator [KLR (U) Ltd], upon negotiation has not appeared to sign the Contract. Waiting for permission from MWE to allow us spend for data collection from designs of solar-water system in Orungo SC was a factor

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	05	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of water facility user committees trained (PRDP)	0	44
No. of supervision visits during and after construction	60	328
No. of water points tested for quality	64	72
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	25
No. of water and Sanitation promotional events undertaken	54	8
No. of water user committees formed.	0	82
No. Of Water User Committee members trained	0	21
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	01	0
Function Cost (US\$ '000)	570,979	82,413
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	570,979	82,413

The main achievements in the quarter - Q3 were; continuation of the construction of the 72 off budget BHs from the Ministry of Water and Environment and the NGOs. We also sited the nine BHs using a procured siting Consultant-Aquatec (U) Ltd. The nine DWSCG/PRDP funded BHs have not yet been drilled, and the Consultant has also not been paid. The Force on Account construction of the two latrines at Ominaita proposed daily market in Willa SC and Owoikinai weekly market in Asamuk SC shall be done in Q4. Also for Force on Account shall be used to out-put the 10 mini-irrigation systems at 1,100,000/= each.

Vote: 565 Amuria District**2015/16 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>	143,069	99,696	70%	34,695	36,342	105%
Conditional Grant to District Natural Res. - Wetlands (29,190	21,892	75%	7,297	7,297	100%
Locally Raised Revenues	11,620	164	1%	2,675	0	0%
Multi-Sectoral Transfers to LLGs	12,155	11,272	93%	3,039	6,045	199%
District Unconditional Grant - Non Wage	22,103	14,050	64%	4,683	5,538	118%
Transfer of District Unconditional Grant - Wage	68,001	52,318	77%	17,000	17,462	103%
<i>Development Revenues</i>	11,503	1,014	9%	2,876	114	4%
Multi-Sectoral Transfers to LLGs	11,503	1,014	9%	2,876	114	4%
Total Revenues	154,572	100,710	65%	37,571	36,456	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,069	83,749	59%	38,714	31,529	81%
Wage	68,001	52,318	77%	17,000	17,462	103%
Non Wage	75,067	31,431	42%	21,714	14,067	65%
<i>Development Expenditure</i>	11,503	550	5%	2,876	0	0%
Domestic Development	2,303	550	24%	576	0	0%
Donor Development	9,200	0	0%	2,300	0	0%
Total Expenditure	154,572	84,299	55%	41,590	31,529	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,948	11%			
<i>Development Balances</i>		464	4%			
Domestic Development		464	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,412	11%			

The department received 105% of the projected recurrent revenue which translated to 70% of the annual budget. Conditional grant was received 100% however it represents 75% of the annual budget. Multilateral transfers to LLGs hit 199% of the quarter's outturn because more than budgeted transfers were received but it only represents 93% of the annual budget. UCG nonwage was 118% for more money was sent than projected but it only represents 64% of the annual revenue projected. UCG wage realised was 103% because staff accumulated annual salary adjustments were made thus more money consumed. The total departmental revenue realised was 97% of the quarter's projections translating to 65% of the annual budget.

The department's recurrent expenditure stood at 81% equivalent to 59% of the expected annual recurrent expenditure. Wage expenditure was 103% because staff accumulated annual salary adjustments were made. Non wage expenditure was 65% while the total quarter's expenditure was 76%.

Unspent balances stand at 11%

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

The officer responsible for expenditure those funds got a study leave thus halting implementation for a short while. However, progress has been made as the Environment officer has been recruited.

(ii) Highlights of Physical Performance

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	08	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	280	100
No. of monitoring and compliance surveys undertaken	06	02
No. of environmental monitoring visits conducted (PRDP)	22	13
No. of new land disputes settled within FY	08	01
Function Cost (US\$ '000)	154,572	84,299
Cost of Workplan (US\$ '000):	154,572	84,299

(1) 01 land dispute and arbitration meeting held in Akeriau sub county, 02 sensitization meetings done in Kuju and Ogolai sub counties, 10 ALCs reports verified in the sub counties of Kapelebyong, Wera, Asamuk and Amuria Town Council.

(2) 04 sites inspected for infrastructure development in Amuria Town council, Wera, Asamuk and Obalanga sub counties. Morungatuny sub county physical planning committee trained on their roles and responsibilities.

(3) 01 radio talkshow held on Etop radio regarding wise use of the environment and natural resources, Committee of council taken on general environmental monitoring in the sub counties of Morungatuny, Abarilela, Asamuk and Akoromit, 05 forestry inspection/enforcement visits done, 02 sensitization meetings conducted on forestry and wetland conservation and the tree nursery at the district maintained.

(4) 04 enforcement visits made to critical wetlands in Asamuk, Wera, Abarilela and Willa sub counties.) 01 vital wetland demarcated in Asamuk sub county

Vote: 565 Amuria District**2015/16 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>	211,714	248,334	117%	52,426	94,466	180%
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	3,205	75%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	11,542	75%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	24,098	75%	8,033	8,033	100%
Locally Raised Revenues	6,640	800	12%	1,660	0	0%
Other Transfers from Central Government		88,973		0	36,193	
Multi-Sectoral Transfers to LLGs	29,717	18,756	63%	6,926	10,082	146%
District Unconditional Grant - Non Wage	12,630	10,991	87%	3,158	6,127	194%
Transfer of District Unconditional Grant - Wage	94,060	77,314	82%	23,515	24,898	106%
<i>Development Revenues</i>	149,474	77,702	52%	35,734	57,347	160%
LGMSD (Former LGDP)		420		0	0	
Multi-Sectoral Transfers to LLGs	149,474	77,282	52%	35,734	57,347	160%
Total Revenues	361,187	326,036	90%	88,160	151,813	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,714	241,340	114%	50,793	119,050	234%
Wage	100,446	80,220	80%	25,111	26,208	104%
Non Wage	111,268	161,120	145%	25,681	92,842	362%
<i>Development Expenditure</i>	149,474	77,282	52%	37,369	63,441	170%
Domestic Development	149,474	77,282	52%	37,369	63,441	170%
Donor Development	0	0		0	0	
Total Expenditure	361,187	318,622	88%	88,161	182,491	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,994	3%			
<i>Development Balances</i>		420	0%			
Domestic Development		420	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,414	2%			

In the quarter, the department had planned for a total revenue of 88,160,000/=, but received 151,813,000/= representing 172%. Out of this, 94,466,000/= was from recurrent revenue (180%) and 57,347,000/= (160%) was from development. There was a balance of 38,092,000 carried forward from the second quarter. The increase in the revenues was because the district received unexpected funds from the office of the Prime Minister for micro projects, from the ministry of gender for Gender Based Violence interventions and Youth livelihoods programme.

On expenditure, out of the planned 88,161,000, the department spent 182,491,000/= representing 207% from the unplanned revenue sources mentioned above. 119,050,000 (234%) was spent on recurrent and 63,441,000 (170%) was spent on development.

A total of 7,414,000/= was unspent, representing 2%. 420,000/= (0%) was from the development funds unspent at the sub counties. 6,994,000/= (3%) was from the recurrent grant for procurement of goats for Persons with Disability but the groups had not submitted their projects.

The wage bill rose from the planned 25,111,000 to 26,208,000 (104%) due to payment of arrears to some staff. There was an unspent balance of 420,000 from development due to non spending of the funds at the sub county level caused by delays to generate projects in the quarter.

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 9: Community Based Services**

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

The department did not realize the expected number of children in need of resettlement in the two quarters

the number of adult learners trained dropped because three learners left their villages in search of business opportunities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	0
No. FAL Learners Trained	480	264
No. of Youth councils supported	17	17
No. of women councils supported	17	17
Function Cost (US\$ '000)	361,187	318,622
Cost of Workplan (US\$ '000):	361,187	318,622

264 Adult Literacy learners trained out of a target of 480. This is because the enrollment fluctuates due to departure of instructors who are volunteers with their own priorities and high mobility of learners dictated by various economic (like trade) and social factors like marriages outside their villages

17 youth councils supported to mobilize youth for development programmes and to maintain motorcycle

17 women councils supported to hold coordination meeting and mobilize women for programmes

1 child in need of care resettled. This is due to relative peace restored leading to less displacement of children

Vote: 565 Amuria District**2015/16 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>	118,813	58,676	49%	29,067	17,861	61%
Conditional Grant to PAF monitoring	26,375	12,557	48%	6,594	4,186	63%
Locally Raised Revenues	18,260	1,461	8%	4,565	0	0%
Multi-Sectoral Transfers to LLGs	2,546	446	18%	0	0	
District Unconditional Grant - Non Wage	34,733	18,471	53%	8,683	5,095	59%
Transfer of District Unconditional Grant - Wage	36,900	25,741	70%	9,225	8,580	93%
<i>Development Revenues</i>	30,150	26,946	89%	7,538	17,522	232%
LGMSD (Former LGDP)	30,150	26,946	89%	7,538	17,522	232%
Total Revenues	148,964	85,621	57%	36,604	35,382	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,813	57,114	48%	29,067	19,804	68%
Wage	36,900	25,741	70%	9,225	8,580	93%
Non Wage	81,913	31,373	38%	19,842	11,224	57%
<i>Development Expenditure</i>	30,150	22,446	74%	7,538	13,959	185%
Domestic Development	30,150	22,446	74%	7,538	13,959	185%
Donor Development	0	0		0	0	
Total Expenditure	148,964	79,560	53%	36,604	33,763	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,561	1%			
<i>Development Balances</i>		4,500	15%			
Domestic Development		4,500	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,061	4%			

The Planning unit received 97% of its planned revenue for the quarter under review. Most sources of revenue performed at just above 60% with the exception of wages which performed at 93% of the planned target. The allocations of received revenues were below plan due to occurrences that made the entity prioritise allocating locally collected revenue & unconditional grant (non-wage) to other departments that had pressing concerns to address. Cumulatively the department has received 57% of its planned annual budget.

The departmental expenditure performance overall was 92% of the planned target for the quarter. In relation to the annual plan the cumulative expenditure performance is at 53%. Development expenditure over performed the recurrent expenditure due to procurement of IT equipments

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

The unspent funds were for activities planned at subcounties especially development funds meanwhile the recurrent balances are as a result activity funds diverted by finance department due to sharing of accounts.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	148,964	79,560
Cost of Workplan (UShs '000):	148,964	79,560

9 sets of minutes of the District Technical Planning Committee meetings were produced (i.e. 70% annual achievement); A report of the annual internal assessment on minimum conditions and performance measures for 2015 produced; and Quarterly output budget performance reports (2nd quarter of FY 2015/16 & 1st quarter 2015/16) and the Final Performance Contract (Form B) for FY2015/16 were produced and submitted to the MoFPED and other line ministries in the past quarters.

Vote: 565 Amuria District**2015/16 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>	98,980	52,823	53%	24,745	15,013	61%
Conditional Grant to PAF monitoring	15,000	6,240	42%	3,750	2,080	55%
Locally Raised Revenues	12,803	6,257	49%	3,201	815	25%
Multi-Sectoral Transfers to LLGs	26,400	12,318	47%	6,600	3,439	52%
District Unconditional Grant - Non Wage	28,418	15,430	54%	7,104	4,486	63%
Transfer of District Unconditional Grant - Wage	16,360	12,577	77%	4,090	4,192	102%
Total Revenues	98,980	52,823	53%	24,745	15,013	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,980	52,749	53%	24,745	15,788	64%
Wage	33,782	21,396	63%	8,446	7,132	84%
Non Wage	65,198	31,353	48%	16,299	8,656	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	98,980	52,749	53%	24,745	15,788	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74	0%			

The Department Received a total of Ushs:15,013,218 during the quarter representing 61% of the Quarterly Budget. There was a slight increase of .1 % in funding as compared to Quarter two. This improved the implementation of the Quarterly planned activities. Cumulatively, the department has received only 53 % of the annual budgeted revenue.

Expenditure during the period amounted to Ushs: 15,787,927 representing 64%. Of the quarterly plan. Cumulatively, the department has now spent 47% of its annual budget. The expenditure was on recurrent activities.

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

The un spent balance of Ushs 74,291 during the quarter was to pay for bank charges.

(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	255	187
Date of submitting Quaterly Internal Audit Reports		28/4/2016
<i>Function Cost (UShs '000)</i>	98,980	52,749
Cost of Workplan (UShs '000):	98,980	52,749

The departments was able to complete the procurement of one laptop, produce Audit report for the quarter, 20 projects monitored and reports produced, 18 primary schools, 6 LLGs, and 5 district accounts audited and reports produced.

Vote: 565 Amuria District

2015/16 Quarter 3

Vote: 565 Amuria District**2015/16 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:	4 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 87 staff of Administration department Amuria District.
	15 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders attended.
	2 District public celebrations held at Amuria District.	1 District public celebration held at Amuria District.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo, Asamuk, Kap	
General Staff Salaries		103,076
Allowances		0
Validation of old Pensioners		7,000
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Subscriptions		9,577
Travel inland		5,170
Fuel, Lubricants and Oils		3,575
Fines and Penalties/ Court wards		5,000
Wage Rec't:	68,365	103,076
Non Wage Rec't:	9,789	30,322
Domestic Dev't:		
Donor Dev't:		
Total	78,154	133,399

Output: Human Resource Management Services

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 to ease salary and pension payment.
	1 disciplinary committee meetings held .	
	At least 7 sanctions applied quarterly .	
Printing, Stationery, Photocopying and Binding		5,383
Small Office Equipment		1,060
Travel inland		11,028
Wage Rec't:		

Vote: 565 Amuria District**2015/16 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		
<i>Non Wage Rec't:</i>	2,000	17,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	17,470
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (CBG workplan prepared and approved.)	yes (CBG draft workplan prepared and submitted to Council for approval.)
No. (and type) of capacity building sessions undertaken	3 (2 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 1 sessions of work shop cateory within the duration of 1-8 days for skills development training.)	2 (2 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 1 sessions of work shop cateory within the duration of 1-8 days for skills development training.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Staff Training</i>		15,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,750	15,032
<i>Donor Dev't:</i>		
Total	15,750	15,032
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	5 (5% of Local Government posts filledat Amuria District.)	00 (Nil)
Non Standard Outputs:	Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly.	Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly.
<i>Travel inland</i>		4,661
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,661
Output: Public Information Dissemination		
Non Standard Outputs:	8 Public notices produced and 1 Press briefings sent to key media houses .	3 Public notices produced and 5 Press briefings sent to key media houses .
<i>Advertising and Public Relations</i>		8,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	8,666
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2015/16 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		
<i>Donor Dev't:</i>		
Total	1,250	8,666
Output: Office Support services		
Non Standard Outputs:	Security of office premises maintained quarterly , district administration compound hygiene maintained quarterly .	Security of office premises maintained quarterly , district administration compound hygiene maintained quarterly .
<i>Cleaning and Sanitation</i>		163
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	163
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (None)	2 (One report for Monitoring of primary schools for term one opening status produced at Amuria District Headquarters. And taskforce report for ongoing construction works for f/y 2015/2016 produced.)
No. of monitoring visits conducted	1 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)	1 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.
<i>Maintenance - Vehicles</i>		10,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	10,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	10,125
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)	1 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)
No. of monitoring visits conducted	1 (Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)	1 (Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		10,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	10,921
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2015/16 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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1a. Administration*Donor Dev't:*

Total	9,000	10,921
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Output: Records Management Services

Non Standard Outputs:

2000 ditrict staff files taken on safe custody .
General subject files Maintained at district headquarters.
Atleast 1000 mails received and delivered to and from the district

5000 ditrict staff files taken on safe custody .
General subject files Maintained at district headquarters.
Atleast 1000 mails received and delivered to and from the district

Printing, Stationery, Photocopying and Binding

0

Small Office Equipment

680

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	680
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	680
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3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed

3 (Quarterly Monitoring and supervision of all planned Capital projects undertaken and 3 reports produced.)

2 (The Construction works at Wila Subcounty administration block at completion level remaining plastering.
The district council hall slab for the first floor is being constructed.)

No. of solar panels purchased and installed

(None)

0 (Nil)

No. of existing administrative buildings rehabilitated

0 (None)

0 (Nil)

Non Standard Outputs:

None

Nil

Non Residential buildings (Depreciation)

142,230

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

116,356

142,230

Donor Dev't:

0

Total	116,356	142,230
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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**

Vote: 565 Amuria District**2015/16 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		
Date for submitting the Annual Performance Report	(N/A)	30/8/2016 (Department in the process of producing annual performance reports for submission to Office of the Auditor General but half year financial report had been produced and submitted to the Accountant General as required by law all done at the District Headquarters.)
Non Standard Outputs:	3Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced.	3 Monthly revenue and Expenditure, 3 OBT reports, 3 Monitoring and supervision Reports produced
General Staff Salaries		30,664
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		5,600
Bank Charges and other Bank related costs		33
Telecommunications		0
Travel inland		7,136
Wage Rec't:	33,059	30,664
Non Wage Rec't:	6,749	12,768
Domestic Dev't:		
Donor Dev't:		
Total	39,808	43,432

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (NA)	58689223 (the other Local revenues collected amounted to 58,689,223 from, Licences,Market Charges,Regn on CBOs, Land Fees, Interest Earned,Bid fees and other revenues)
Value of Hotel Tax Collected	0 (NA)	0 (No hotel Tax was collected during the quarter)
Value of LG service tax collection	0 (N/A)	441814 (LST worth 441,814 was realised of which 60,000 was collected by the District and 381,814 by the Town-Council)
Non Standard Outputs:	Local revenue of Shs 29m other than LSTcollected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeriau,Kuju,Willa, Apeduru,Obalanga,Okungur	A total of 59,131,000 was collected from both the Higher Local Government and all the 15 lower local government this quarter and with the implementation of the Revenue Enhancement plan we hope to realise the target.
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,265
Wage Rec't:		
Non Wage Rec't:	3,362	1,265

Vote: 565 Amuria District**2015/16 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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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	3,362	1,265
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters)	30/05/2016 (Annual Budget and Workplan laid to Council and awaiting for approval by Amuria District Council in its next Council session)
Date for presenting draft Budget and Annual workplan to the Council	0	15/4/2016 (Draft workplan laid to council for scrutiny)
Non Standard Outputs:	N/A	Conference was held successfully at the District Headquarters on the scheduled dates
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,722	0
Domestic Dev't:		
Donor Dev't:		
Total	3,722	0

Output: LG Expenditure management Services

Non Standard Outputs:	20 trips of banking business at Soroti made, One OBT report produced and Submitted to MOFPED, One Expenditure performance report produced and submitted to MOFPED 0 trips of banking business at Soroti , 4 OBT reports produced and Submitted to MOFPE	7Trips to Soroti for Banking and to URA tax filling were made, 2 OBT Reports made and submitted to MOFPED, 2 Expenditure Performance reports produced and submitted, third quarter Report all still in the process of production and submission.
Staff Training		0
Bank Charges and other Bank related costs		0
Travel inland		1,418
Wage Rec't:		
Non Wage Rec't:	4,011	1,418
Domestic Dev't:		
Donor Dev't:		
Total	4,011	1,418

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/8/2016 (Final Accounts preparation process still ongoing and deadlines for submission will be observed.)
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Vote: 565 Amuria District**2015/16 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		
Non Standard Outputs:	One Quarterly supervision and monitoring report prepared at the District Headquarters.	3 quarterly supervision and monitoring report prepared at the District hqrs
		Several Accounts staff are undergoing training in various institutions.
Printing, Stationery, Photocopying and Binding		586
Bank Charges and other Bank related costs		0
Travel inland		3,098
Wage Rec't:		
Non Wage Rec't:	3,512	3,684
Domestic Dev't:		
Donor Dev't:		
Total	3,512	3,684

Additional information required by the sector on quarterly Performance

staffing Gaps and lack of transport for Departmental activities still present a challenge to Finance Department.

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

Non Standard Outputs:	02 council meetings held at Amuria District H/Q.	2 council meetings held at Amuria District H/Q.
	03 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q	03 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q
	1 Supervision and monitoring of council operations in the whole district	1 Supervision and monitoring of council operations in the whole district
	03 execut	03 executi
General Staff Salaries		35,388
Allowances		6,863
Pension for Teachers		0
Pension and Gratuity for Local Governments		11,705
Books, Periodicals & Newspapers		0
Special Meals and Drinks		1,390
Small Office Equipment		86
Bank Charges and other Bank related costs		166
Information and communications technology (ICT)		0
Travel inland		1,189
Fuel, Lubricants and Oils		1,750
Maintenance - Vehicles		0

Vote: 565 Amuria District**2015/16 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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3. Statutory Bodies

Wage Rec't:	37,721	35,388
Non Wage Rec't:	37,932	23,148
Domestic Dev't:		
Donor Dev't:		
Total	75,652	58,536

Output: LG procurement management services

Non Standard Outputs:	06 contracts committee meetings held at Amuria District H/Q.	06 contracts committee meetings held at Amuria District H/Q.
	03 Monthly and 1 quarterly reports prepared and submitted to PPDA.	03 Monthly and 1 quarterly reports prepared and submitted to PPDA.
Allowances		887
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		610
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,354
Wage Rec't:		
Non Wage Rec't:	1,758	2,851
Domestic Dev't:		0
Donor Dev't:		
Total	1,758	2,851

Output: LG staff recruitment services

Non Standard Outputs:	04 meetings of the DSC held at Amuria District H/Q	00 meetings of the DSC held at Amuria District H/Q
	1 Quarterly reports submitted to public service commission and relevant offices. 4 sets of minutes of DSC meetings.	01 Quarterly reports submitted to public service commission and relevant offices. 04 sets of minutes of DSC meetings.
General Staff Salaries		4,500
Allowances		2,049
Advertising and Public Relations		0
Recruitment Expenses		2,200
Printing, Stationery, Photocopying and Binding		493
Bank Charges and other Bank related costs		67
Travel inland		2,094
Wage Rec't:		4,500
Non Wage Rec't:	7,417	6,903

Vote: 565 Amuria District**2015/16 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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	7,417	11,403
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Output: LG Land management services

No. of Land board meetings	3 (Land board meetings at Amuria District Local Government)	2 (02 Land board meetings at Amuria District Local Government)
No. of land applications (registration, renewal, lease extensions) cleared	25 (18 land Applications, 12 for registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)	44 (44 land Applications, 07 for registration, 00 renewal and lease extension cleared at the Amuria District H/Q.)
Non Standard Outputs:	03 Monthly reports and 1 quaterly reports submitted to ministry of Lands and other relevant offices.	03 Monthly reports and 1 quaterly reports submitted to ministry of Lands and other relevant offices.
<i>Allowances</i>		2,080
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	3,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,758	3,277

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (07 Auditor general's queries reviewed per LG at the District H/Q.)	04 (04 Auditor general's queries reviewed per LG at the District H/Q.)
No. of LG PAC reports discussed by Council	5 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	00 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)
Non Standard Outputs:	1 Quaterly field visits conducted in the 16 lower local governments of Amuria District 1 quaterly reports prepared and submitted to the District council and line ministries	1 Quaterly field visits conducted in Akeriau lower local government and Amuria health centre IV. 1 quaterly reports prepared and submitted to the District Officials and line ministries and parliament
<i>Allowances</i>		2,600
<i>Workshops and Seminars</i>		915
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		77
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,515	3,592
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2015/16 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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3. Statutory Bodies*Donor Dev't:*

Total	3,515	3,592
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Output: LG Political and executive oversight

Non Standard Outputs:	1 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	1 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q
	03 Executive committee meetings held at the district H/Q.	03 Executive committee meetings held at the district H/Q.
Fuel, Lubricants and Oils		9,604
Wage Rec't:		
Non Wage Rec't:	9,500	9,604
Domestic Dev't:		
Donor Dev't:		
Total	9,500	9,604

Output: Standing Committees Services

Non Standard Outputs:	01 standing committee meetings for @ committee held at Amuria District H/Q.	01 standing committee meetings for @ committee held at Amuria District H/Q.
	1 Quarterly committee monitoring reports produced at the district H/Q.	1 Quarterly committee monitoring reports produced at the district H/Q.
Allowances		3,500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,650	3,500
Domestic Dev't:		
Donor Dev't:		
Total	3,650	3,500

Additional information required by the sector on quarterly Performance

The statutory bodies department is heavily under funded, the sectors under it receive funds which can not run its activities particularly District Public Accounts Committee and District land board and yet have a big backlog to handle. The council is suppo

4. Production and Marketing**Function: District Production Services****1. Higher LG Services**

Vote: 565 Amuria District**2015/16 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**Output: District Production Management Services**

Non Standard Outputs:	32 staff paid monthly salaries for 12 months.	32 staff paid monthly salaries for 3 months.
	Minutes staff planning meetings conducted at district head quarters.	One staff planning meetings conducted at district head quarters.
	Nil	Nil
	10 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and A	10 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarile
<i>General Staff Salaries</i>		32,613
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		439
<i>Bank Charges and other Bank related costs</i>		73
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		4,616
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	77,398	32,613
<i>Non Wage Rec't:</i>	3,619	5,128
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	81,016	37,741

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 16 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Conducted 16 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
	15 Pests and Diseases Surveill	15 Pests and Diseases Surveill
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		0
<i>Consultancy Services- Short term</i>		0

Vote: 565 Amuria District**2015/16 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		
Travel inland		1,468
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,869	1,468
Domestic Dev't:	3,204	0
Donor Dev't:		
Total	6,073	1,468

Output: Livestock Health and Marketing

No. of livestock vaccinated	30000 (30,000 livestock vaccinated majorly Goats, Sheep, Dogs, and poultry birds against assorted diseases like CBPP, CPP, Rabies and new cattle in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	3000 (3000 heads of cattle vaccinated against CBPP in the sub counties of kapelebyong, okungur and acowa 100 dogs vaccinated in acowa)
No. of livestock by type undertaken in the slaughter slabs	36250 (36, 250 Livestock taken to the slaughter slabs)	560 (560 livestock slaughters under taken in the sub counties of obalanga kapelebyong and ogoi)
No of livestock by types using dips constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	Trained 150 farmers 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. 10 Field visits on monitoring of pri	10 field visits conducted on monitoring and supervision of veterinary sector activities in the LLG 's of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council
Allowances		514
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,451
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		816
Wage Rec't:		
Non Wage Rec't:	2,869	5,781
Domestic Dev't:		
Donor Dev't:		
Total	2,869	5,781

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (One fish pond constructed in Obalanga subcounty)	0 (none subcounty)
Quantity of fish harvested	4000 (4000 fish harvested during the quarter, Akoromit, T/C Orungo, Morugatuny)	0 (none)
No. of fish ponds stocked	4 (4 Fish ponds stocked with cat fish and tilapia)	0 (none)

Vote: 565 Amuria District**2015/16 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

Non Standard Outputs:	Nil	Nil 1 coordination visits made to line ministry.
	1 coordination visits made to line ministry.	30 enforcement and regulation visits conducted I the LLG of Kuju, Asamuk, Ogolai, Morugatuny, Apeduru, Akoromit, Orungo and Obalanga.
	30 enforcement and regulation visits conducted I the LLG of Kuju, Asamuk, Ogolai, Morugatuny, Apeduru, Akoromit, Orungo and Obalanga.	15,000 fish fry procured distributed to the farmers in the par
	15,000 fish fry procured distributed to the farmers i	

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		1,674
Travel inland		1,729
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,868	1,729
Domestic Dev't:	1,500	1,674
Donor Dev't:		
Total	4,368	3,403

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

Non Standard Outputs:	Nil	Retention paid for the constructed 6 slaughter slabs in Ogolai, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly market
Other Structures		2,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	2,100
Donor Dev't:		0
Total	750	2,100

Output: Other Capital

Non Standard Outputs:	Fenced 5 slaughter slabs in the subcounties of Akoromit, Ogolai, Abarilela, Acowa and Asamuk.	Nil
Other Structures		816
Wage Rec't:		0

Vote: 565 Amuria District**2015/16 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 Wage Rec't:		0
Domestic Dev't:	3,750	816
Donor Dev't:		0
Total	3,750	816

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (NIL)	0 (N/A)
Non Standard Outputs:	Procured 4 basic tools and materials for conducting plants clinic.	N/A

Materials and supplies 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	862	0
Donor Dev't:		0
Total	862	0

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

No of awareness radio shows participated in	5 (5 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to sources of funds)	2 (5 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to sources of funds)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	1 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)
No of businesses inspected for compliance to the law	100 (Report on inspection of 100 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	10 (Report on inspection of 100 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)
No of businesses issued with trade licenses	500 (Report on issuing of 500 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	50 (Report on issuing of 500 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)
Non Standard Outputs:	N/A	N/A

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

Vote: 565 Amuria District**2015/16 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>	875	0
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*Domestic Dev't:**Donor Dev't:*

Total	875	0
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises/cooperatives from the any LLGs of Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to UNBS for product quality and standards)	1 (1 enterprises/cooperatives from the any LLGs of Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	25 (25 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)	5 (5 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)
No of awareness radio shows participated in	3 (3 awareness radio talk shows on Etop and Saviour radios participated in)	1 (1 awareness radio talk shows on Etop and Saviour radios participated in)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Report on 15 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, linked to markets (big buyers & processors) nationally, regionally & internationally)	1 (Report on 1 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, linked to markets (big buyers & processors) nationally, regionally & internationally)
No. of market information reports disseminated	3 (3 reports on internal (from weekly markets) & external current market prices disseminated)	1 (1 reports on internal (from weekly markets) & external current market prices disseminated)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups	3 (Report on farmer/processor cooperative groups from the 10 LLGs of Wera, Abarilela, Acowa,	1 (Report on farmer/processor cooperative groups from the 1 LLGs of Wera, Abarilela,
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Vote: 565 Amuria District**2015/16 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		
mobilised for registration	Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga mobilised for registration into cooperative societies)	Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga mobilised for registration into cooperative societies)
No of cooperative groups supervised	5 (Report on 5 farmer cooperative societies from the any LLGs of of , Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)	4 (Report on 4 farmer cooperative societies from the any LLGs of of , Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)
No. of cooperatives assisted in registration	3 (3 farmer/processor cooperative groups from the 3LLGs of Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)	1 (1 farmer/processor cooperative groups from the 3LLGs of Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)
Non Standard Outputs:	N/A	N/A
Travel inland		1,395
Wage Rec't:		
Non Wage Rec't:	500	1,395
Domestic Dev't:		
Donor Dev't:		
Total	500	1,395

Additional information required by the sector on quarterly Performance

recruitment has not been effected it has continued to affect implementation of the department plan . Need ot increase on budget allocation to improve

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

Non Standard Outputs:	-282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other me	282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other med
General Staff Salaries		456,954
Allowances		99,183
Incapacity, death benefits and funeral expenses		1,500
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,749
Small Office Equipment		0

Vote: 565 Amuria District**2015/16 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

Electricity		1,050
Water		0
Travel inland		0
Fuel, Lubricants and Oils		42,562
Maintenance - Vehicles		5,878
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:	470,490	456,954
Non Wage Rec't:	55,333	151,921
Domestic Dev't:		
Donor Dev't:		0
Total	525,823	608,875

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	77 (-One VHT trained in each of the 77 villages across the district)	0 (N/A)
No. of Health unit Management user committees trained	0 (none)	0 (N/A)
Non Standard Outputs:	none	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,000	0
Donor Dev't:		
Total	4,000	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	*32 identified villages triggered in the District *32 newly triggered villages followed up in the Whole District *65 old uncertified villages followed up in the whole District *96 villages verified for ODF in the whole District *96 villages to be cert	*162 follow up of triggered villages visits done *57 follow up of uncertified villages visits done *1 district support supervision *1 technical support supervision visit done *1 school health programme *8 radio spot messages developed * Facilitated
Allowances		29,720
Workshops and Seminars		0

Vote: 565 Amuria District**2015/16 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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		18,710
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	101,592	48,430
Donor Dev't:		
Total	101,592	48,430

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-2626 -St. Clare Ococia HC III-3157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-718 -Amucu HC III- 546 -Amusus CBO HC II-387)	7989 (-St. Michael Wera HC III-412 -St. Clare Ococia HC III-3219 -St. Francis Acumet HC III-982 -Amucu HC III-510 -Ongutoi-2246 -Amusus CBO-429 -Abeko CBO-191)
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)	852 (St. Michael Wera HC III- 89 -St. Clare Ococia HC II-161 -St. Francis Acumet HC III-143 -Amucu HC III -390 -Ongutoi HC III- 69)
No. and proportion of deliveries conducted in the NGO Basic health facilities	461 (-St. Michael Wera HC III-70 -Ongutoi HC II-94 -St. Clare Ococia HCIII-180 -St. Francis Acumet HC III-57 -Amucu HC III-61)	348 (-St. Michael Wera HC III- 35 -St. Clare Ococia HC II-177 -St. Francis Acumet HC III-54 -Amucu HC III -26 -Ongutoi HC III- 56)
Number of inpatients that visited the NGO Basic health facilities	2293 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1,401 -St. Francis Acumet HC III-84 -Amucu HC III-266 -Ongutoi HC III-302)	1066 (-St. Michael Wera HC III-131 -St. Clare Ococia HC II-125 -St. Francis Acumet HC III-235 -Amucu HC III -251 -Ongutoi HC III- 324)
Non Standard Outputs:	None	N/A
Conditional transfers for NGO Hospitals		0
Wage Rec't:		0
Non Wage Rec't:	23,393	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,393	0

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

% 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%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50%)
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Vote: 565 Amuria District

2015/16 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 trained health related training sessions held.	-Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%) 6 (-02 health related training sessions held in Kapelebyong and Amuria HSDs -02 on job mentorship trainings held Kapelebyong and Amuria HSDs -01 DQA training in Kapelebyong and Amuria HSDs -01 refresher training session in Kapelebyong and Amuria HSDs.)	-Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%) 6 (02 health related training sessions held in Kapelebyong and Amuria HSDs -02 on job mentorship trainings held Kapelebyong and Amuria HSDs -01 DQA training in Kapelebyong and Amuria HSDs -01 refresher training session in Kapelebyong and Amuria HSDs.)
Number of outpatients that visited the Govt. health facilities.	74780 (-Amuria HC IV-5,289 -Akeriau HC II-357 -Aeket HC II-1,996 -Agonga HC II-2,378 -Golokwara HC II-2,611 -Wera HC III-6,312 -Amolo HC II-1,762 -Abarilela HC III-5,431 -Arute HC II-3,110 -Abia HC II-2,214 -Amilimil HC II-1,413 -Amusus HC II-2,349 -Morung'tuny HC III-3,670 -Olwa HC II-1,326 -Abeko HC II-1,601 -Asamuk HC III-5,072 -Orungo HC III-3,229 -K'byong HC IV-5,380 -Okoboi HC II-851 -Amaseniko HC II-2,186 -Nyada HC II-3,069 -Obalanga HC III-3,454 -Alito HC II-1,215 -Acowa HC III-4,043 -Ajeleik HC II-2,191 -Angerepo HC II-1,792)	80449 (-Amuria HC IV-5785 -Amusus HC III-1381 -Morungatuny HC III-2934 -Olwa HC II-1622 -Alito HC II-1673 -Obalanga HC III-3642 -Asamuk HC III-3748 -Golokwara HC II-1941 -Amaseniko HC II-254 -Kapelebyong HC IV-4739 -Alere HC II-611 -Abeko Gov't HC II-693 -Aeket HC II-1276 -Agonga HC II-151 -Airabet HC II-477 -Orungo HC III-3326 -Amolo HC II-2335 -Wera HC III-5713 -Nyada HC II-2915 -Okoboi HC II-1677 -Amilimil HC II-2686 -Abia HC II-1836 -Ajeleik HC II- 2097 -Angerepo HC II- 2762)
Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290 -Wera HC III- 168 -Abarilela HC III-74 -Morunagtuny HC III-58 -Asamuk HC III-178 -Orungo HC III-188 -Kapelebyong HC IV- 430 -Obalanga HC III- 133 -Acowa HC III-215)	2271 (Amuria HC IV-858 -Wera HC III- 189 -Abarilela HC III-37 -Morunagtuny HC III-54 -Asamuk HC III-86 -Orungo HC III-9 -Kapelebyong HC IV- 861 -Obalanga HC III- 145 -Acowa HC III- 132)
No. and proportion of deliveries conducted in the Govt. health facilities	1316 (-Amuria HCIV-1346 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1480 (-Amuria HCIV-367 -Wera HC III-133 -Abarilela HC III-151 -Morungatuny HC III-80 -Asamuk HC III-118 -Orungo HCIII-160 -Kapelebyong HCIV-188 -Obalanga HCIII-134 -Acowa HC III-149)

Vote: 565 Amuria District

2015/16 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-1136 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV- 206 -Obalanga HC III-342 -Acowa HC III-319)	1751 (-Amuria HC IV-166 -Wera HC III- 131 -Abarilela HC III- 155 -Morungatuny HC III-211 -Asamuk HC III- 169 -Orungo HC III- 383 -Kapelebyong HC IV- 135 -Obalanga HC III- 222 -Acowa HC III- 179)
%age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)	79 (*Amuria HCV-126% *Akeriau HC III-67% *Aeket HC II-67% *Agonga HC II-56% *Golokwara HC II-67% *Wera HC III- 100% *Amolo HC II-56% *Abarilela HC III-78% *Arute HC II-56% *Amusus HC III-63% *Morungatuny HC III-84% *Olwa HC II-56% *Abeko HC II-67% *Asamuk HC III-84% *Orungo HC III-94% *Kapelebyong HC IV-91% *Okoboi HC II-56% *Amaseniko HC II-56% *Nyada HC II-56% *Obalanga HC III-89% *Alito HC II-56% *Acowa HC III-94% *Ajeleik HC II-56% *Angerepo HC II-56% *Alere HC II-67% *Airabet HC II- 11%)
Number of trained health workers in health centers	40 (-Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)	40 (Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)
Non Standard Outputs:	None	N/A

LG Conditional grants (Current)

0

Vote: 565 Amuria District**2015/16 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

Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	24,901	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,901	0

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

Non Standard Outputs:	None	N/A
Residential buildings (Depreciation)		0
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,027	0
Donor Dev't:		0
Total	15,027	0

Additional information required by the sector on quarterly Performance

Government see how to increase on the funding towards the health sector and thoroughly equip health facilities so as to realize excellent health service delivery.

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

No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1070 (In 108 gov't aided schools.)
No. of teachers paid salaries	1097 (In 108 government aided schools.)	1053 (In 108 government aided schools.)
Non Standard Outputs:	Nil	Nil
General Staff Salaries		1,452,042
Wage Rec't:	1,453,999	1,452,042
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,453,999	1,452,042

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

No. of Students passing in grade one	150 (In all primary schools with pupils for PLE.)	0 (N/A)
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Vote: 565 Amuria District**2015/16 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

No. of student drop-outs	2500 (In all primary schools.)	0 (In all primary schools.)
No. of pupils sitting PLE	4550 (Pupils registered for PLE in all schools with UNEB centers)	0 (Registration going on)
No. of pupils enrolled in UPE	70531 (In all gov't aided school)	70531 (In all gov't aided school)
Non Standard Outputs:	Nil	Nil

Conditional transfers for Primary Education 221,086

Wage Rec't:		0
Non Wage Rec't:	221,086	221,086
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	221,086	221,086

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

No. of classrooms rehabilitated in UPE	07 (4 at Amoni p/s, Okungur s/c and 7 at Ococia /s, Ogolai s/c.)	0 (Rehabilitation of classrooms going on; 4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)
No. of classrooms constructed in UPE	2 (2 each at Alaso p/s in Akoromit s/c & Angorom p/s in Kuju s/c.)	0 (Construction of classrooms going on; 2 at Alaso p/s in Akoromit s/c & 2 at Angorom p/s in Kuju s/c.)
Non Standard Outputs:	Nil	Retention paid

Non Residential buildings (Depreciation) 26,171

Monitoring, Supervision & Appraisal of capital works 1,987

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	81,171	28,158
Donor Dev't:		0
Total	81,171	28,158

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (4 at Angole Wera in Wera S/C.)	0 (Rehabilitation of classrooms going on at Oditel p/s in Kapelebyong s/c.)
No. of classrooms constructed in UPE	4 (2 each at Ajaki Asinge p/s in Apeduru s/c, Airabet p/s in Okungur s/c.)	2 (construction of classrooms complete at Ajaki Asinge p/s Apeduru s/c, an going on; at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Alaso p/s in Akoromit s/c, Okwalo p/s in Asamuks/c.)
Non Standard Outputs:	Nil	Retention paid

Non Residential buildings (Depreciation) 171,791

Monitoring, Supervision & Appraisal of capital works 12,070

Wage Rec't:		0
Non Wage Rec't:		0

Vote: 565 Amuria District**2015/16 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>Domestic Dev't:</i>	104,750	183,861
<i>Donor Dev't:</i>		0
Total	104,750	183,861

6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)
No. of latrine stances constructed	10 (5 each at Okao p/s in Ogoi s/c, Kobiin Acowa p/s in Akoromit s/c.)	0 (Construction going on at: Okao p/s in Ogoi s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s & Ocal p/s in Abarilela s/c, Torongole p/s in Kuj s/c.)
Non Standard Outputs:	Rretentionpaid for Okude p/s in Akeriau s/c.& Odukul p/s Kapelebyong s/c.	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	1,500
<i>Donor Dev't:</i>		0
Total	23,000	1,500

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 each at Acowa p/s in Acowa s/c, Ocal p/s in Abarilela s/c.)	0 (Construction of latrines going on at Ocakai p/s in Orungo s/c, Angerepo p/s in Acowa s/c, Kobiin Acowap/s in Akoromit s/c.)
No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	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>	9,000	0
<i>Donor Dev't:</i>		0
Total	9,000	0

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

No. of teaching and non teaching staff paid	143 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	182 (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.)
No. of students sitting O level	0 (Nil)	0 (N/A)

Vote: 565 Amuria District**2015/16 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

No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S., St. Francis S.S. Acumet, Labira Girls S.S., Orungo High School, Morungatuny Seed S.S., St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (N/A)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		350,139
<i>Wage Rec't:</i>	215,309	350,139
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215,309	350,139

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

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S. St. Francis S.S. Acumet, Labira Girls S.S., Orungo High School, Morungatuny Seed S.S. Amuria High School, Ococia Girls S.S. St. Michael S.S. Wera, Asamuk S.S., St. Benedict S.S. Amucu, Kuju Seed S.S., Akoromit ARK PEAS High School.)	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S. St. Francis S.S. Acumet, Labira Girls S.S., Orungo High School, Morungatuny Seed S.S. Amuria High School, Ococia Girls S.S. St. Michael S.S. Wera, Asamuk S.S., St. Benedict S.S. Amucu, Kuju Seed S.S., Akoromit ARK PEAS High School.)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers for Secondary Schools</i>		295,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	295,150	295,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	295,150	295,150

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

No. of classrooms constructed in USE	4 (Classrooms completed at ObalangaCompSSObalanga s/c)	0 (Construction going on at Obalanga Seed SS AT Okungur s/c.)
No. of classrooms rehabilitated in USE	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		82,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,167	82,376

Vote: 565 Amuria District**2015/16 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:		0
Total	83,167	82,376

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	0 (Nil)	0 (Construction going on at Obalanga Seed SS in Okungur s/c)
Non Standard Outputs:	Nil	Nil

Non Residential buildings (Depreciation)		36,572
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		36,572
Donor Dev't:		0
Total	0	36,572

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 Ogoi Technical Institute at Ogoi s/c.)	373 (At Wera Technical School in Wera s/c and Ogoi Technical Institute at Ogoi s/c.)
No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogoi Technical Institute at Ogoi s/c.)	27 (At Wera Technical School in Wera s/c)
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogoi technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogoi technical Institute

General Staff Salaries		32,575
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Wage Rec't:	35,450	32,575
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	35,450	32,575

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	At Wera Technical School in Wera s/c and Ogoi Technical Institute at Ogoi s/c.	Nil
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Conditional Transfers for Non Wage Technical & Farm Schools		77,400
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Wage Rec't:		0
Non Wage Rec't:	77,067	77,400
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	77,067	77,400

Vote: 565 Amuria District**2015/16 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**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 4 education staff at the district headquarters
	1 annual, & 4 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Documents picked and submitted to UNEB.
	Active Scouts & Girl Guide Associations.	Early Childhood Development centres licenced/registered.
	10 functional Early Childhood	1 monitoring reports for the Committee of council discussed.
General Staff Salaries		0
Incapacity, death benefits and funeral expenses		554
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,029
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		291
Other grants		0
Wage Rec't:	15,968	0
Non Wage Rec't:	8,431	2,874
Domestic Dev't:		
Donor Dev't:		
Total	24,399	2,874

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary school in the district)	5 (Secondary school in the district)
No. of primary schools inspected in quarter	90 (Primary schools and ECD centres.)	80 (Primary schools and ECD centres.)
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	3 (One per quota at district headquarters.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	2 (Wera Technical School, Ogoi Technical Institute.)
Non Standard Outputs:	Nil	Nil
Printing, Stationery, Photocopying and Binding		880
Small Office Equipment		0
Travel inland		2,107
Travel abroad		0

Vote: 565 Amuria District**2015/16 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		
Maintenance - Vehicles		5,135
Wage Rec't:		
Non Wage Rec't:	8,329	8,122
Domestic Dev't:		
Donor Dev't:		
Total	8,329	8,122

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:	Oner quaterly supervision report in place and submitted to council and line ministry. Office stationery procured, workshops attended	Oner quaterly supervision report in place and submitted to council and line ministry. Office stationery procured, workshops attended
General Staff Salaries		8,894
Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Allowances		8,000
Printing, Stationery, Photocopying and Binding		3,218
Travel inland		14,000
Fuel, Lubricants and Oils		7,000
Wage Rec't:	4,176	0
Non Wage Rec't:	4,818	0
Domestic Dev't:	13,350	42,712
Donor Dev't:		
Total	22,343	42,712

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

Length in Km of District roads routinely maintained	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	0 (Activity not impleneted in the quarter)
Length in Km of District roads periodically maintained	17 (Mechanized routine maintenance of Amuria - Wera road)	7 (7 km on Amosing - Okoboi periodically maintained)
No. of bridges maintained	0 (NIL)	0 (NIL)

Vote: 565 Amuria District**2015/16 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 Standard Outputs:

NIL

Conditional transfers for Road Maintenance

29,458

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

95,692

29,458

Donor Dev't:

0

Total**95,692****29,458****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

0 (NIL)

0 (NIL)

Length in Km. of rural roads rehabilitated

0 (NIL)

1 (1 km lowcost sealed on Amuria - Wera road)

Non Standard Outputs:

nil

Roads and bridges (Depreciation)

297,909

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

121,600

297,909

Donor Dev't:

0

Total**121,600****297,909****Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:

one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters

one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters

Maintenance - Vehicles

7,474

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

3,750

7,474

*Donor Dev't:***Total****3,750****7,474****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 565 Amuria District**2015/16 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		
Non Standard Outputs:	Ensure all planned activities are fully accomplished in the right manner	NA
	Routine compound slashing once every quarter , procurement of cleaning detergents for the District Water Office	
	Compiling of activity progressive reports at the end of every qu	
Travel inland		0
General Staff Salaries		0
Allowances		0
Wage Rec't:	5,334	0
Non Wage Rec't:		0
Domestic Dev't:	12,510	0
Donor Dev't:		
Total	17,844	0

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting to be conducted at the District Headquarters (Water Office Board Room))	0 (No District Water and Sanitation Coordination Committee (DWSCC) Meeting was conducted in Q3. This was due to the congestion of the implementation calendar in March with Sanitation Week, O&M Week, Climate Change Awareness Week activities including the celebration of the World Water Day, World Forest Day and World Meteorological Day in Serere District partly organized by our TSU/Soroti.)
No. of sources tested for water quality	0 (None)	0 (Apart from the new water sources, there were no old water points tested for water quality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards)	12 (24 (8x3) water sector notices were placed on 8 notice boards in the quarter - Q3, at the district and at Global café in Amuria Town.)
No. of water points tested for quality	64 (Suspected water samples to be collected collected from communities)	44 (There no suspected samples picked for water quality testing in the quarter from old sources apart from the new 44 from LIP (20), IDI (2) and WEDA (2). The 44 BHs were in the SCs of Acowa, Akoromit, Morungatuny, Ogolai, Wera and Asamuk.)

Vote: 565 Amuria District**2015/16 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 supervision visits during and after construction	10 (32 Technical supervision visits to 16 LLGs twice in each sub county.)	176 (176 (44 x 4) BH supervision visits were constructed but were near completion. The 20 BHs were constructed in the SCs of Ogolai, Akoromit, Acowa and Ogolai under LtP support. There was one BH in Asamuk SC and one in Wera SC under WEDA support with support funding from Water Aid Uganda. We encountered a low-yielding a 3rd BH in Apeduru SCs Morubaale village but was replaced with one in Osepai village of Asamuk SC. The IDI supported BHs were two, one in Ajota PS in Wera and the other in Asamuk PS in Asamuk SC. Siting of GoU BHs were also done in the SCs of Wera (1), Abarilela (1), Kapelebyong (1), Willa (1), Okungur (1), Kuju (2), Orungo (1) and Morungatuny (1).)
Non Standard Outputs:	NILL	NA
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,733	0
Donor Dev't:		
Total	16,733	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (No preventive maintainance training was conduted.)
No. Of Water User Committee members trained	0 (None)	21 (Of the 82 WUCs established, only 44 funded with support from LtP, IDI and WEDA were fully trained.)
No. of water user committees formed.	0 (None)	82 (A total of 82 data Water User Committees were established/formed including for the nine BHs proposed for drilling by GoU funding thru DWSCG and PRDP.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (No drama shows, radio spots and public campaigns were planned for and done)

Vote: 565 Amuria District

2015/16 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 water and Sanitation promotional events undertaken	14 (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)	8 (Two radio talk shows were conducted. The first was O&M for sustainable functionality of BHs. The second was a combined World Water Day together with World Water Day (WWD), World Forest Day (WFD) and World Meteorological Day (WMD). Both were done at Etop Radio in Soroti Town. We also conducted Sanitation Week, Climate Change Week and O&M Week activities separately. The celebration of WWD, WFD and WMD was conducted in Serere District (Serere Township PS) and LCIIIs, District Councillors, LCV Chairperson, DWO, CAO and RDCs participated.)
Non Standard Outputs:	NILL	NA
Allowances		0
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:		
Domestic Dev't:	12,468	0
Donor Dev't:		
Total	12,468	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ensure there reports for the planed activities are available	NA
	17 baseline surveys carried on follow-up on both sanitation and hygiene improvement aspects and sustainability framework of the new water sources drilled	
	One radio talk show conducted a	
Contract Staff Salaries (Incl. Casuals, Temporary)		2
Workshops and Seminars		8
Special Meals and Drinks		1
Printing, Stationery, Photocopying and Binding		2
Small Office Equipment		0
Bank Charges and other Bank related costs		1
Travel inland		14
Maintenance - Vehicles		1

Vote: 565 Amuria District**2015/16 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		
Wage Rec't:		
Non Wage Rec't:		29
Domestic Dev't:	11,896	0
Donor Dev't:		
Total	11,896	29

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

Non Standard Outputs:

(i) Salaries Paid to 04 District staff

All the 04 district staff paid their salaries during the quarter

(ii) Travel Inland

02 travel inland journeys made to Kampala by HOD enroute to Iceland for 6-months course and Environment Officer to Jinja on strengthening climate information and early warning systems pr

(iii) Procurement & maintenance of office & field equipment

(iv) Procurement of office stationery & other items

(iv) Office operations & contingencies.

General Staff Salaries

17,462

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

68

Travel inland

680

Wage Rec't:

17,000

17,462

Non Wage Rec't:

3,200

748

Domestic Dev't:

Donor Dev't:

Total**20,200****18,209****Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)

0 (Nil)

0 (Not applicable)

Number of people (Men and Women) participating in tree planting days

0 (Nil)

0 (Not applicable)

Non Standard Outputs:

Operation & maintenance of 02 Tree Nurseries

01 centralised tree nursery at the district headquarters tended and maintained

Agricultural Supplies

990

Vote: 565 Amuria District**2015/16 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)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	990
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Nil)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	100 (Ocal Wetlands - Abarilela S/County demarcated)	100 (Ojonai Aparisa wetland demarcated in Asamuk sub county)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		1,120
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	1,450
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Not applicable)
Non Standard Outputs:	Kuju, Kapelebyong and Asamuk 01 Radio Talk Show held on environmental conservation	02sensitization meetings conducted in Obalanga sub county and Amuria town council with 80 participants registered 01 radio talkshow on wise use of environment and natural resources held over Etop radio in Soroti district
<i>Allowances</i>		144
<i>Advertising and Public Relations</i>		1,420
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,034	1,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,034	1,765
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	01 (community monitoring conducted by the	01 (Monitoring session conducted in the sub

Vote: 565 Amuria District**2015/16 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)
8. Natural Resources		
surveys undertaken	standing committee of Council)	counties of Morungatuny, Abarilela, Akoromit and Asamuk. 3 wetlands were visited and assessed, communities interacted with in trading centres of the respective sub counties)
Non Standard Outputs:	03 Field Assessments for development projects	Nil
<i>Allowances</i>		828
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,529	1,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,529	1,166
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	7 (Field inspection, enforcement and regulation visits conducted on Forest and Wetlands)	9 (05 forestry inspection and enforcement visits made to the sub counties of Abarilela, Akeriau, Kuju, Morungatuny and Apeduru 04 enforcement visits made to critical wetlands in Asamuk, Wera, Abarilela and Willa sub counties)
Non Standard Outputs:	Nil	Not applicable
<i>Allowances</i>		1,705
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,022	2,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,022	2,025
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	02 (Land disputes attended and resolved)	01 (Meeting convened in Akeriau sub county headquarters)
Non Standard Outputs:	03 Land advocacy and sensitisation meetings held Reports from ALCs verified	02 sensitization meetings held in Kuju and Ogolai sub counties 10 ALCs reports verified in Wera, Kapelebyong, Town Council and Asamuk sub counties
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	932	690
<i>Domestic Dev't:</i>		

Vote: 565 Amuria District**2015/16 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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8. Natural Resources*Donor Dev't:*

Total	932	690
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Output: Infrastructure Planning

Non Standard Outputs:

02 Reconnaissance Surveys & Demarcations undertaken

04 sites inspected for infrastructure development in Amuria Town Council, Wera, Obalanga and Asamuk sub counties.

03 Site inspection for Infrastructure Development /Approval of Building Plans conducted

Morungatuny sub county physical planning committee trained to empower them on their roles and responsibilities

01 Physical Planning Committees established & trained

Workshops and Seminars

650

Consultancy Services- Short term

0

*Wage Rec't:**Non Wage Rec't:*

1,359

650

*Domestic Dev't:**Donor Dev't:***Total****1,359****650****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

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

1 quarterly supervision & monitoring reports produced

1 quarterly supervision & monitoring report produced

Nil

1 Quarterly performance reports produced on time at the district h

1 Quarterly performance report produced on time at the district headqua

General Staff Salaries

26,208

Advertising and Public Relations

15,000

Workshops and Seminars

1,522

Computer supplies and Information Technology (IT)

283

Printing, Stationery, Photocopying and Binding

1,298

Vote: 565 Amuria District**2015/16 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		
<i>Bank Charges and other Bank related costs</i>		215
<i>Telecommunications</i>		140
<i>Travel inland</i>		5,461
<i>Maintenance - Vehicles</i>		4,600
<i>Wage Rec't:</i>	23,515	26,208
<i>Non Wage Rec't:</i>	5,618	28,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,133	54,726
Output: Adult Learning		
No. FAL Learners Trained	480 (FAL learners taught in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	264 (FAL learners taught in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))
Non Standard Outputs:	1FAL district review meetings Nil Procured and maintain equipment to facilitate FAL work FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2)	1 monitoringf report for FAL classes produced for classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,218
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,218	4,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,218	4,418
Output: Gender Mainstreaming		

Vote: 565 Amuria District**2015/16 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:	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning. 16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit)	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning.
Workshops and Seminars		550
Wage Rec't:		
Non Wage Rec't:	517	550
Domestic Dev't:		
Donor Dev't:		
Total	517	550
Output: Support to Youth Councils		
No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (17 functional Youth Councils in place)
Non Standard Outputs:	10 youth groups supported with income generation projects 1 monitoring visit carried out to the youth programmes. 1 Minutes of youth council coordination meetings in place Youth council motorcycle maintained	81 youth groups supported with income generating activities 2 monitoring reports produced for youth programs
Allowances		4,600
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		530
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,539	7,130
Domestic Dev't:		
Donor Dev't:		
Total	1,539	7,130
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (funds sent is not meant for assistance aids but for IGS)
Non Standard Outputs:	1 Mobilization and monitoring reports on PWDs projects compiled 5 Groups of persons with Disability (PWDs) supported with IGAs 1 coordination meetings held for PWDs	3 Mobilization and monitoring report on PWDs projects compiled 16 Groups of persons with Disability (PWDs) supported with IGAs

Vote: 565 Amuria District**2015/16 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		
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		4,600
<i>Agricultural Supplies</i>		21,000
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,917	27,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,917	27,200
Output: Culture mainstreaming		
Non Standard Outputs:	Nil	Nil
	1 coordination meetings held for PWDs at the district hqrts	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	17 (17 functional Women Councils in place)	17 (17 functional Women Councils in place)
Non Standard Outputs:	Women participate in national events	nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Agricultural Supplies</i>		13,000
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	14,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539	14,500

Additional information required by the sector on quarterly Performance

Vote: 565 Amuria District**2015/16 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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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1 motor vehicle maintained	Office stationery procured
	Office facilities and equipment maintained & operational	2 Monthly departmental meeting held
	1 Bimonthly departmental meetings held	Cleaning equipments procured
	2 officers' monthly salaries paid	
Maintenance - Vehicles		0
General Staff Salaries		8,580
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		870
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		0
Cleaning and Sanitation		252
Travel inland		0
Wage Rec't:	9,225	8,580
Non Wage Rec't:	3,722	1,562
Domestic Dev't:		
Donor Dev't:		
Total	12,947	10,142

Output: District Planning

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 Council meetings with relevant resolutions	0 (N/A)	0 (Not Applicable)
No of Minutes of TPC meetings	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
Non Standard Outputs:		Nil
Welfare and Entertainment		0
Travel inland		993
Wage Rec't:		

Vote: 565 Amuria District**2015/16 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 Wage Rec't:	1,250	993
Domestic Dev't:		
Donor Dev't:		
Total	1,250	993
Output: Statistical data collection		
Non Standard Outputs:	Data collection, editing conducted	Nil
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Demographic data collection		
Non Standard Outputs:	1 report on sensitisation of stakeholders on population issues prepared at the Planning Unit in the district headquarters	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	780	0
Domestic Dev't:		
Donor Dev't:		
Total	780	0
Output: Operational Planning		
Non Standard Outputs:	1) 1 Quarterly LDG implementation progress reports produced at the district headquarters 2) 1 quarterly reviews meetings 3) 1 Quarterly submissions of reports to line ministries	1 budget output performance report (2nd Quarter for 2014/15) prepared and submitted to MoFPED; Final Performance Contract (Form B) prepared and submitted to MoFPED 1. Quarterly review meeting of LDG report and submitted to the ministry
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		771
Travel inland		4,674
Wage Rec't:		

Vote: 565 Amuria District**2015/16 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 Wage Rec't:	4,763	5,445
Domestic Dev't:	2,480	0
Donor Dev't:		
Total	7,242	5,445

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.
		1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015
	4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015	
Workshops and Seminars		1,268
Travel inland		5,915
Wage Rec't:		
Non Wage Rec't:	3,081	3,224
Domestic Dev't:	2,529	3,959
Donor Dev't:		
Total	5,610	7,183

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

Non Standard Outputs:	1) One projector procured for Planning Unit at the district headquarters	One projector and stand procured for Planning Unit at the district headquarters
	1 Desktop procured for Planning Unit at the district headquarters	1 Desktop computer and scanner procured for Planning Unit at the district headquarters
Machinery and equipment		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,529	10,000
Donor Dev't:		0
Total	2,529	10,000

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

Vote: 565 Amuria District**2015/16 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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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 4 departmental staff paid, 1 cameras procured. Office supplies procured.Maintenance of computers ,Motorcycle.&Office Equipment.CPD workshops attended by Staff.	Salaries for 3 departmental staff paid, 1 laptop procured. Office supplies procured.Maintenance of one Motorcycle done
<i>General Staff Salaries</i>		4,192
<i>Computer supplies and Information Technology (IT)</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		9
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,127
<i>Maintenance - Vehicles</i>		473
<i>Wage Rec't:</i>	4,090	4,192
<i>Non Wage Rec't:</i>	7,237	3,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,327	7,741

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/4/2016 (N/A)	28/4/2016 (1st , 2nd & 3 rd quarter internal Audit reports prepared)
No. of Internal Department Audits	64 (4 lower local Governments,28 primary schools,2 Secondary Schools,and 3 District Accounts audited. 24 projects district wide monitored. Verification of Revenue in 3 LLGs)	56 (6 lower local Governments,20 primary schools,,and 5 District Accounts audited. 18 projects district wide monitored. Verification of Revenue in 7 LLGs)
Non Standard Outputs:	Third quarterly audit report prepared and submitted.	Draft report for 3rd quarter produced.
<i>Subscriptions</i>		0
<i>Travel inland</i>		4,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,818	4,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,818	4,608

Additional information required by the sector on quarterly Performance

Recruit staff to fill the gaps,Allocate Local revenue to the department as per Workplan and provide readily available transport to the department.

Vote: 565 Amuria District**2015/16 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>	2,471,099	2,554,393
<i>Non Wage Rec't:</i>	1,038,280	1,038,280
<i>Domestic Dev't:</i>	934,260	934,260
<i>Donor Dev't:</i>		
Total	4,526,933	4,526,933

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

Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	9 Monthly salaries paid to staff of the Administration department of Amuria District.	0	Limited resources amidst heavy schedules which the centre has kept on decentralising to Local Administration.
	60 Coordination Meetings with stake holders held.	45 Coordination Meetings with stake holders attended.		
	8 District public celebrations held at Amuria District.	4 District public celebration 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	273,459	319,492	116.8%
211103 Allowances	0	1,020	N/A
212106 Validation of old Pensioners	5,000	7,135	142.7%
221005 Hire of Venue (chairs, projector, etc)	0	5,826	N/A
221009 Welfare and Entertainment	0	1,001	N/A
221014 Bank Charges and other Bank related costs	2,000	537	26.8%
221017 Subscriptions	4,155	9,577	230.5%
227001 Travel inland	0	10,712	N/A
227004 Fuel, Lubricants and Oils	10,000	14,786	147.9%
282102 Fines and Penalties/ Court wards	10,000	15,965	159.7%

Wage Rec't:	273,459	Wage Rec't:	319,492	Wage Rec't:	116.8%
Non Wage Rec't:	39,155	Non Wage Rec't:	66,558	Non Wage Rec't:	170.0%
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	312,614	Total	386,051	Total	123.5%

Output: Human Resource Management Services

0	Increasing travels to the ministry of public service hence high costs of payroll maintenance.
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Vote: 565 Amuria District**2015/16 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

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	9 updated pay roll reports produced and submitted to Ministry on Monthly basis to ease salary and pension payment.
	4 disciplinary committee meetings held .	2 disciplinary committee meetings held .
	30 sanctions applied annually.	
	30 rewards applied to 30 district staff annually	20 sanctions applied quarterly for cases

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	5,383	269.1%
221012 Small Office Equipment	2,000	1,060	53.0%
227001 Travel inland	4,000	28,926	723.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	35,368	442.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	35,368	442.1%

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 (CBG draft workplan prepared and submitted to Council for approval.)	#Error	Nil
No. (and type) of capacity building sessions undertaken	12 (3 Headquarter and 3 LLG staff facilitated for 9 months career training in post graduate diplomas and Short Courses. 6 sessions of work shop category within the duration of 1-8 days for skills development training held.)	3 (2 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 1 sessions of work shop category within the duration of 1-8 days for skills development training.)	25.00	
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly		

Expenditure

221003 Staff Training	63,000	41,134	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,000	41,134	65.3%
Donor Dev't:		0	0.0%
Total	63,000	41,134	65.3%

Output: Supervision of Sub County programme implementation

Vote: 565 Amuria District**2015/16 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

% age of LG establish posts filled 20 (20% of Local Government posts filled at Amuria District.) 00 (Nil) .00 Nil

Non Standard Outputs: Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.

Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly.

17 Revenue taskforces constituted and functional in 16 Lower Local Governments and the Higher Local Government.

Expenditure

227001 Travel inland	12,000	15,072	125.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	15,072	125.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	15,072	125.6%

Output: Public Information Dissemination

0 Nil

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

18 Public notices produced and 6 Press briefings sent to key media houses .

Expenditure

221001 Advertising and Public Relations	5,000	15,616	312.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	15,616	312.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	15,616	312.3%

Output: Office Support services

0 Nil

Non Standard Outputs: Security of office premises maintained quarterly , district administration compound hygiene maintained.

Security of office premises maintained quarterly , district administration compound hygiene maintained quarterly .

Office operations supported

Expenditure

224004 Cleaning and Sanitation	0	1,395	N/A
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Vote: 565 Amuria District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,395	Non Wage Rec't:	27.9%
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	5,000	Total	1,395	Total	27.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (All Government Programs and Projects Monitored once on quarterly basis.)	3 (All Government Programs and Projects Monitored once on quarterly basis one report produced.)	75.00	Nil
No. of monitoring reports generated	()	3 (One report for Monitoring of primary schools for term one opening status produced at Amuria District Headquarters. And taskforce report for ongoing construction works for f/y 2015/2016 produced.)	0	
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.		

Expenditure

228002 Maintenance - Vehicles	10,000		42,017		420.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	42,017	Non Wage Rec't:	420.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	42,017	Total	420.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 PRDP monitoring reports Generated at Amuria District Headquarters.)	2 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)	50.00	Nil
No. of monitoring visits conducted	4 (Quarterly PRDP Monitoring visits conducted in atleast 36 PRDP projects of Amuria District.)	3 (Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)	75.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

227001 Travel inland	36,000	19,809	55.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,000	Non Wage Rec't: 19,809	Non Wage Rec't: 55.0%
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	36,000	Total 19,809	Total 55.0%

Output: Records Management Services

Vote: 565 Amuria District**2015/16 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

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 4000 mails received and delivered to and from the district	15000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district	0	Nil.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	128	3.2%
221012 Small Office Equipment	2,000	1,006	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,134	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,134	18.9%

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

No. of administrative buildings constructed	3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed Phase 3 of the District Council Chambers built to Completion (First floor Slub).)	2 (The Construction works at Wila Subcounty administration block at completion level remaining plastering. The district council hall slab for the first floor is being constructed.)	66.67	Conflicts on the site and Location of Akoromit subcounty have hampered commencement of the works of construction of the subcounty administration block .Efforts to mediate parties has been ongoing but todade no solution has been found.
No. of solar panels purchased and installed	0 (N/A)	0 (Nil)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	N/A	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	465,425	147,522	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	465,425	147,522	31.7%
Donor Dev't:	0	0	0.0%
Total	465,425	147,522	31.7%

Vote: 565 Amuria District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2015 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)	30/8/2016 (Department in the process of producing annual performance reports at the District Headquarters. For submission to Office of the Auditor General)	#Error	Lack of transport facility for Revenue mobilisation and supervision of accounts staff. Staffing deficiency delaying the reporting timelines
Non Standard Outputs:	12 Monthly Expenditure and Revenue Reports, 4 OBT reports prepared, 4 mentoring, Supervision and monitoring reports produced.	cummulatively 3 Monthly revenue and Expenditure, 3 OBT reports, 3 Monitoring and supervision Reports have been produced at the District Hqrs.		

Expenditure

211101 General Staff Salaries	132,235	88,663	67.1%		
213002 Incapacity, death benefits and funeral expenses	0	300	N/A		
221002 Workshops and Seminars	0	416	N/A		
221003 Staff Training	2,000	2,100	105.0%		
221011 Printing, Stationery, Photocopying and Binding	6,090	5,894	96.8%		
221014 Bank Charges and other Bank related costs	950	148	15.6%		
222001 Telecommunications	350	150	42.9%		
227001 Travel inland	11,750	34,970	297.6%		
Wage Rec't:	132,235	Wage Rec't:	88,663	Wage Rec't:	67.1%
Non Wage Rec't:	26,997	Non Wage Rec't:	43,978	Non Wage Rec't:	162.9%
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	159,232	Total	132,641	Total	83.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48000000 (The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)	48000000 (Cumulative LST has exceeded the target by end of quarter three. This was shared with the Lower Local Governments)	100.00	Negative attitude by Tax Payers in the payment of Local Revenue. Lack of Transport to the collection centres
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Vote: 565 Amuria District**2015/16 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

Value of Other Local Revenue Collections	49211226 (these are revenues collected at both Subcounty level and at the District)	343420275 (the total cumulative other Local revenues collected is 343,420,275.)	697.85	and inadequate staffing to monitor collections
Value of Hotel Tax Collected	0 (N/A)	0 (LHT has not yet been exploited and requires a concerted effort of all stakeholder for the same to be collected)	0	
Non Standard Outputs:	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeri au,Kuju,Willa,Apeduru,Obalang a,Okungur,Akoromit Ogoilai,and	Cummulative revenue from both Higher and Lower Local Government is now at 343,420,275 which is still lower than the 540,000,000 planned and hope that be end of quarter four the target will have been reached.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	5,470	60.8%
227001 Travel inland	4,449	1,977	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,449	7,447	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,449	7,447	55.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/03/2015 (The Draft Budget and Workplan for the FY 2015/2016 to be laid before the District Council at Amuria District Headquarters.)	15/4/2016 (BFP and annual workplans for 2016/2017.)	#Error	NA
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters)	30/5/2016 (Council is yet to approve the BFP,DDP and Workplans for f/y 2016-2017.)	#Error	
Non Standard Outputs:	Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014	NA		

Expenditure

211103 Allowances	4,000	3,000	75.0%
221005 Hire of Venue (chairs, projector, etc)	0	135	N/A
221011 Printing, Stationery, Photocopying and Binding	7,500	1,492	19.9%

Vote: 565 Amuria District**2015/16 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

227001 Travel inland	2,000	623	31.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,889	5,250	Non Wage Rec't:	35.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,889	5,250	Total	35.3%

Output: LG Expenditure management Services

Non Standard Outputs:	80 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED	3rd Qtr OBT and Financial Performance reports for quarter three will be produces and submitted to MOFPED	0	Delays by Lower Local Governments in production of quartely reports and some lack of capacity in production of the same.
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Expenditure

221003 Staff Training	1,500	1,500	100.0%	
221014 Bank Charges and other Bank related costs	500	198	39.6%	
227001 Travel inland	7,943	9,664	121.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,043	11,362	Non Wage Rec't:	70.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,043	11,362	Total	70.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (15 copies of Final Accounts for Financial year 2014/15 prepared and submitted to Office of Auditor General Kampala)	30/8/2016 (Final Accounts preperation process still ongoing and deadlines for submission will be observed.)	#Error	No transport means to the field.
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared and at the District Headquarters.	3 quartely supervision and monitoringreport prepared at the District hqrs		
	4 Accounts Staff trained on financial management	Several Accounts staff are undergoing training in various institutions.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,079	923	9.2%	
221014 Bank Charges and other Bank related costs	500	238	47.6%	
227001 Travel inland	3,467	5,008	144.5%	

Vote: 565 Amuria District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,046	Non Wage Rec't:	6,169	Non Wage Rec't:	43.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,046	Total	6,169	Total	43.9%

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.	03 council meetings held at Amuria District H/Q.	0	inadquate funds for operations of council affairs and political in fighting.
	12 Month salaries paid to 16 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q	09 Month salaries paid to 22 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q		
	4 Supervision and monitoring of council operations in the whole district 12 executive meetings to be held at the district H/Qs. 3 standing committee meetings held at the district H/Qs. Political monitoring of both the executive and committee of council.	03 Supervision and monitoring of council operations in the whole district 09 execu		

Expenditure

211101 General Staff Salaries	261,795	106,164	40.6%
211103 Allowances	9,896	31,203	315.3%
212103 Pension for Teachers	0	20,492	N/A
212105 Pension and Gratuity for Local Governments	0	24,601	N/A
221007 Books, Periodicals & Newspapers	1,200	105	8.8%
221010 Special Meals and Drinks	4,000	1,925	48.1%
221012 Small Office Equipment	5,000	86	1.7%
221014 Bank Charges and other Bank related costs	400	166	41.6%

Vote: 565 Amuria District**2015/16 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

222003 Information and communications technology (ICT)	5,000	2,500	50.0%	
227001 Travel inland	10,000	11,015	110.1%	
227004 Fuel, Lubricants and Oils	7,000	2,750	39.3%	
228002 Maintenance - Vehicles	12,000	1,700	14.2%	
Wage Rec't:	261,795	Wage Rec't: 106,164	Wage Rec't: 40.6%	
Non Wage Rec't:	151,726	Non Wage Rec't: 96,542	Non Wage Rec't: 63.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	413,521	Total 202,706	Total 49.0%	

Output: LG procurement management services

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	17 contracts committee meetings held at Amuria District H/Q.	0	lack of funds and yet there is a lot of work in the department.
	12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	09 Monthly and 03 quaterly reports prepared and submitted to PPDA.		

Expenditure

211103 Allowances	2,500	1,887	75.5%	
221001 Advertising and Public Relations	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	530	1,110	209.4%	
221011 Printing, Stationery, Photocopying and Binding	800	3,924	490.5%	
227001 Travel inland	1,175	2,890	246.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,030	Non Wage Rec't: 10,811	Non Wage Rec't: 153.8%	
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	7,030	Total 10,811	Total 153.8%	

Output: LG staff recruitment services

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	04 meetings of the DSC held at Amuria District H/Q	0	DSC is not constituted because the construct term for members has expired.
	4 Quaterly reports submitted to public service commission and revelant offices.	02 Quaterly reports submitted to public service commission and revelant offices. 04 sets of minutes of DSC meetings.		

Expenditure

211101 General Staff Salaries	0	4,500	N/A	
211103 Allowances	4,500	3,680	81.8%	

Vote: 565 Amuria District**2015/16 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

221001 Advertising and Public Relations	5,000	4,400	88.0%	
221004 Recruitment Expenses	10,000	9,473	94.7%	
221011 Printing, Stationery, Photocopying and Binding	700	493	70.4%	
221014 Bank Charges and other Bank related costs	19	162	852.6%	
227001 Travel inland	5,050	6,946	137.5%	
Wage Rec't:		4,500	Wage Rec't:	0.0%
Non Wage Rec't:	29,669	25,154	Non Wage Rec't:	84.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,669	29,654	Total	99.9%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at the district Headquarters.)	6 (06 Land board meetings at Amuria District Local Government)	60.00	lack of funds to operationalise some activities i.e field work to sub counties
No. of land applications (registration, renewal, lease extensions) cleared	100 (75 land Applications, 50 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	76 (76 land Applications, 13 for registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)	76.00	
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.	09 Monthly reports and 03 quarterly reports submitted to ministry of Lands and other relevant offices.		

Expenditure

221103 Allowances	1,500	4,601	306.7%	
221002 Workshops and Seminars	1,000	1,222	122.2%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,320	110.0%	
227001 Travel inland	1,505	1,623	107.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,030	8,766	Non Wage Rec't:	124.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,030	8,766	Total	124.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	00 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	.00	Lack of operational funds to complete the bulk of the external and internal reports from both the district and sub counties.
No. of Auditor General's queries reviewed per LG	40 (30 Auditor general's queries reviewed per LG at the District H/Q.)	11 (11 Auditor general's queries reviewed per LG at the District H/Q.)	27.50	

Vote: 565 Amuria District**2015/16 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 field visits conducted in the 16 lower local governments of Amuria District	1 Quaterly field visits conducted in the 01 lower local government and Amuria H/C IV.
	4 quaterly reports prepared and submitted to the District council and line ministries	03 quaterly reports prepared and submitted to the District Officials and line ministries and parliament

Expenditure

211103 Allowances	3,500	7,050	201.4%
221002 Workshops and Seminars	1,500	2,415	161.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,470	98.0%
221009 Welfare and Entertainment	600	300	50.0%
221014 Bank Charges and other Bank related costs	20	77	385.0%
227001 Travel inland	1,200	1,680	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,060	12,992	92.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,060	12,992	92.4%

Output: LG Political and executive oversight

Non Standard Outputs:	4 quaterly monitoring and supervision reports of the committee of council for the implematation of government programmes at the District H/Q	03 quaterly monitoring and supervision reports of the committee of council for the implematation of government programmes at the District H/Q	0	There is little monies allocated to this activities because of the small revenue base.
		09 Executive committee meetings held at the district H/Q.		
	04 Executive committee meetings held at the district H/Q.			

Expenditure

227004 Fuel, Lubricants and Oils	38,000	27,961	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,000	27,961	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,000	27,961	73.6%

Output: Standing Committees Services

0 lack of funds and

Vote: 565 Amuria District**2015/16 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 standing committee meetings held at Amuria District H/Q.	03 standing committee meetings for @ committee held at Amuria District H/Q.		sometimes difficult in compiling reports after field work by the political leaders.
	4 Quaterly committee monitoring reports produced at the district H/Q.	03 Quaterly committee monitoring reports produced at the district H/Q.		

Expenditure

211103 Allowances	12,000	10,000	83.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	580	425	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	11,425	78.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,600	11,425	78.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 565 Amuria District**2015/16 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:	32 staff paid monthly salaries.	32 staff paid monthly salaries for 3 months.
	4 Staff planning meetings conducted at district education board room.	1 meeting conducted at district head quarters.
	Departmental Annual WorkPlan produced.	Nil
	4 Quarterly performance reports produced on time at the district headquarters	10 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela.
	40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits .	3 trip ma
	120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela	
	4 trips made to entebbe on quarterly report submission.	
	Equipment procured, maintained and repaired.	
	Utilities paid that is electricity and water	

Expenditure

211101 General Staff Salaries	309,591	93,259	30.1%
211103 Allowances	0	1,763	N/A
221011 Printing, Stationery, Photocopying and Binding	400	1,350	337.4%
221014 Bank Charges and other Bank related costs	840	393	46.8%
222001 Telecommunications	0	40	N/A
223005 Electricity	600	300	50.0%
227001 Travel inland	8,894	11,455	128.8%
227004 Fuel, Lubricants and Oils	0	4,252	N/A
228002 Maintenance - Vehicles	2,840	1,946	68.5%

Vote: 565 Amuria District**2015/16 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

<i>Wage Rec't:</i>	309,591	<i>Wage Rec't:</i>	93,259	<i>Wage Rec't:</i>	30.1%
<i>Non Wage Rec't:</i>	14,474	<i>Non Wage Rec't:</i>	16,526	<i>Non Wage Rec't:</i>	114.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	4,973	<i>Donor Dev't:</i>	0.0%
Total	324,065	Total	114,758	Total	35.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market shade constructed at Akoromit daily market.)	0 (N/A)	.00	Low staffing especially at the sub counties
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Vote: 565 Amuria District**2015/16 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:

64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Conducted 48 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur and Kapelebyong.	45 Pests and Diseases Surveil
Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases.	
32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogoi, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.	
480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela	
4 Consultations trips made to reports submissions to MAAIF.	
2 Farmer Training conducted on Control and management of pests and disease.	
Procured 20 agricultural spraying pumps (CP 15) for progressive farmers.	
Established 4 demonstration plots under chiness consultancy services	

Expenditure

Vote: 565 Amuria District**2015/16 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

211103 Allowances	0	180		N/A
221002 Workshops and Seminars	2,200	1,200		54.5%
221011 Printing, Stationery, Photocopying and Binding	350	200		57.1%
224006 Agricultural Supplies	7,817	3,126		40.0%
225001 Consultancy Services- Short term	5,000	5,000		100.0%
227001 Travel inland	7,474	5,224		69.9%
227004 Fuel, Lubricants and Oils	0	513		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,474	Non Wage Rec't: 7,317	Non Wage Rec't:	63.8%
Domestic Dev't:	12,817	Domestic Dev't: 12,565	Domestic Dev't:	98.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	24,291	Total 19,883	Total	81.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	144000 (Report on 144,000 livestock taken to the slaughter slabs in all the LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. :)	5750 (5750 livestock slaughters under taken in the sub counties of obalanga kapelebyoyng and ogolai)	3.99	lack of veterinary staff at sub county and low funding
No of livestock by types using dips constructed	0 (N/A)	0 (Nil)	0	
No. of livestock vaccinated	120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and paultry bird in the 16 sub counties of Orungo, Morugatuny, Ogo lai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	3520 (3520 heads of cattle vaccinated against CBPP in the sub counties of kapelebyong, okungur and acowa 100 dogs vaccinated in acowa)	2.93	

Vote: 565 Amuria District**2015/16 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:

Trained 600 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

30 field visits conducted on monitoring and supervision of veterinary sector activities in the LLG's of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council

4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;

40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau

4 consultative trips made to MAAIF.

Office coordination and running done .

1 staff trained on artificial insemination

40 livestock traders trained on veterinary legislation at the district headquarters.

Cold chain system maintained

Expenditure

211103 Allowances	0	1,598	N/A
221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
227001 Travel inland	7,974	9,062	113.6%

Vote: 565 Amuria District**2015/16 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

227004 Fuel, Lubricants and Oils	0	1,675		N/A
228002 Maintenance - Vehicles	1,500	816		54.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,474	13,201	Non Wage Rec't:	115.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,474	13,201	Total	115.0%

Output: Fisheries regulation

Quantity of fish harvested	40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru, Acowa and Morugaturu..)	0 (none)	.00	none
No. of fish ponds stocked	12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogoi, Obalanga and Akoromit.)	0 (none)	.00	
No. of fish ponds constructed and maintained	4 (Constructed 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogoi s/c.)	3 (One fish pond constructed in Obalanga subcounty)	75.00	

Vote: 565 Amuria District**2015/16 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:	40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing.	Nil		
	4 coordination visits made to line ministry.	1 coordination visits made to line ministry.		
	Procured 15,000 Fish fry (cat fish).	30 enforcement and regulation visits conducted I the LLG of Kuju, Asamuk, Ogoi, Morugatuny, Apeduru, Akoromit, Orungo and Obalanga.		
	Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru. .	15,000 fish fry procured distributed to the farmers i		
	Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru..			
	Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru.			
	Office coordination and staff meetings conducted.			

Expenditure

211103 Allowances	0	504	N/A
221011 Printing, Stationery, Photocopying and Binding	300	27	9.0%
224006 Agricultural Supplies	6,000	2,944	49.1%
227001 Travel inland	6,499	6,118	94.1%
227004 Fuel, Lubricants and Oils	0	1,390	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,473	8,039	70.1%
Domestic Dev't:	6,000	2,944	49.1%
Donor Dev't:		0	0.0%
Total	17,473	10,983	62.9%

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

0 Nil

Vote: 565 Amuria District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Retention paid for the constructed 6 slaughter slabs in Ogoi, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly market	Retention paid for the constructed 6 slaughter slabs in Ogoi, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly market
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Expenditure

312104 Other Structures	3,000	2,100	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,100	70.0%
Donor Dev't:		0	0.0%
Total	3,000	2,100	70.0%

Output: Other Capital

0 Nil

Non Standard Outputs:	Fenced all the 5 slaughter slabs constructed at Akoromit, Abarilela, Kuju, Ogoi, Adipala	Nil
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Expenditure

312104 Other Structures	15,000	4,189	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	4,189	27.9%
Donor Dev't:		0	0.0%
Total	15,000	4,189	27.9%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Procured 4 basic tools and materials for conducting plants clinic	N/A		

Expenditure

314201 Materials and supplies	3,446	1,000	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,446	1,000	29.0%
Donor Dev't:		0	0.0%
Total	3,446	1,000	29.0%

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

No of businesses issued with trade licenses	2000 (Report on issuing of 2000 businesses with trading	100 (Report on issuing of 500 businesses with trading	5.00	N/A
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Vote: 565 Amuria District**2015/16 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

	licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)			
No of businesses inspected for compliance to the law	400 (Report on inspection of 400 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	30 (Report on inspection of 100 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	7.50		
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	3 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	18.75		
No of awareness radio shows participated in	20 (Report on 20 micro, small scale producers & processors cooperatives senitized on radio from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	4 (5 micro, small scale producers & processors cooperatives from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	20.00		
Non Standard Outputs:	N/A	N/A			
Expenditure					
211103 Allowances	0	326		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	30		10.0%	
227001 Travel inland	2,500	1,903		76.1%	
227004 Fuel, Lubricants and Oils	0	2,803		N/A	
228002 Maintenance - Vehicles	300	224		74.7%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	5,286	Non Wage Rec't:	151.0%
	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	Total	5,286	Total	151.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (4 Reports on number of businesses assisted in registration from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the	15 (15 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the	15.00	N/A
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Vote: 565 Amuria District**2015/16 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

	Orungo, Aamuk and Amuria Town Council assisted in the business registration process)	business registration process)		
No. of enterprises linked to UNBS for product quality and standards	10 (4 Reports on 100 enterprises/cooperatives from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to UNBS for product quality and standards)	2 (2 enterprises/cooperatives from the any LLGs of Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to UNBS for product quality and standards)	20.00	
No of awareness radio shows participated in	12 (4 Reports on 12 awareness radio talk shows on Etop and Saviour radios participated in)	3 (3 awareness radio talk shows on Etop and Saviour radios participated in)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,500	628	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	628	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	628	20.9%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (4 Reports on dissemination of market information from weekly markets & external current market prices)	3 (3 reports on internal (from weekly markets) & external current market prices disseminated)	25.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	15 (Report on 15 farmer producer & marketing cooperatives to UEPB from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)	15 (Report on 15 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, linked to markets (big buyers & processors) nationally, regionally & internationally)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	2,500	750	30.0%	

Vote: 565 Amuria District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	750	Total	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (4 reports number of cooperatives assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C assisted in registration into formal cooperative societies)	3 (3 farmer/processor cooperative groups from the 3LLGs of Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C assisted in registration into formal cooperative societies)	25.00	N/A
No. of cooperative groups mobilised for registration	12 (4 Reports on mobilisation of cooperative groups ,farmer/processor cooperative groups from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C mobilised for registration into cooperative societies)	1 (Report on farmer/processor cooperative groups from the 1 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga mobilised for registration into cooperative societies)	8.33	
No of cooperative groups supervised	20 (4 reports on supervision of farmer cooperatives societies from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C supervised, inspected and monitored)	5 (Report on 5 farmer cooperative societies from the any LLGs of Wera, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)	25.00	

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	1,700		1,395		82.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,395	Non Wage Rec't:	69.8%
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	2,000	Total	1,395	Total	69.8%

Vote: 565 Amuria District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

N/A

Vote: 565 Amuria District**2015/16 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:	-282 health workers paid Salaries and allowances in 30 government units for 12 months -08 cold chain maintenance trips done in each of the 21 health units -04 joint quaterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times -04 quarterly DHMT/review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 HUs -04 monitoring visits done by Educ, Health and CBS committee -04 radio talk shows conducted -08 community dialogues conducted -12 DHT meetings conducted at DHO's office -04 partner coordination meetings held at DHO' s office -08 coordination/liason trips made with line ministry (MOH)/Partners -04 epidemic assessment and response activities/visits conducted in affected communities -04 mentorship visits conducted on nutrition in the Health Facilities -IPV and HPV rolled out in all District sub counties -Mass measles campaign conducted in all District sub counties	282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other med		
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Expenditure

211101 General Staff Salaries	1,881,960	1,384,929	73.6%
211103 Allowances	70,333	118,405	168.3%
213002 Incapacity, death benefits and funeral expenses	2,000	3,965	198.3%
221002 Workshops and Seminars	9,200	5,205	56.6%
221009 Welfare and Entertainment	4,000	5,521	138.0%
221011 Printing, Stationery, Photocopying and Binding	6,200	4,525	73.0%
221012 Small Office Equipment	2,000	1,354	67.7%

Vote: 565 Amuria District**2015/16 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

223005 Electricity	1,200	4,780	398.3%
223006 Water	1,207	100	8.3%
227001 Travel inland	12,000	23,613	196.8%
227004 Fuel, Lubricants and Oils	86,531	95,052	109.8%
228002 Maintenance - Vehicles	12,000	12,878	107.3%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,110	22.2%
291001 Transfers to Government Institutions	0	76,033	N/A

Wage Rec't:	1,881,960	Wage Rec't:	1,384,929	Wage Rec't:	73.6%
Non Wage Rec't:	221,333	Non Wage Rec't:	260,309	Non Wage Rec't:	117.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	92,231	Donor Dev't:	0.0%
Total	2,103,293	Total	1,737,469	Total	82.6%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	305 (-One VHT trained in 305 villages across the district)	0 (N/A)	.00	N/A
No. of Health unit Management user committees trained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	9,200	9,200	100.0%		
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%		
221008 Computer supplies and Information Technology (IT)	1,700	1,700	100.0%		
221009 Welfare and Entertainment	3,100	3,100	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:	16,000	Domestic Dev't:	16,000	Domestic Dev't:	100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	16,000	Total	16,000	Total	100.0%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 565 Amuria District**2015/16 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 *125 newly triggered villages followed up in the Whole District *260 old uncertified villages followed up in the whole District *385 villages verified for ODF in the whole District *385 villages to be certified ODF *385 ODF certified villages followed up *Radio spot messages placed four times *04 review meetings conducted at both subcounty and District level *64 masons trained on Sanitation Marketing *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit -Sanitation week observed once -COORPS oriented on CLTS once	162 follow up of triggered villages visits done *57 follow up of uncertified villages visits done *1 district support supervision *1 technical support supervision visit done * 1 school health programme *8 radio spot messages developed * Facilitated
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Expenditure

211103 Allowances	204,000	50,720	24.9%
221002 Workshops and Seminars	25,000	1,200	4.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	281	3.5%
221014 Bank Charges and other Bank related costs	1,000	12	1.2%
227001 Travel inland	5,000	1,000	20.0%
227004 Fuel, Lubricants and Oils	157,368	43,770	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	406,368	96,982	23.9%
Donor Dev't:		0	0.0%
Total	406,368	96,982	23.9%

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

Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336)	1066 (-St. Michael Wera HC III-131 -St. Clare Ococia HC II-125 -St. Francis Acumet HC III-235)	13.39	N/A
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Vote: 565 Amuria District**2015/16 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	-Amucu HC III-1064 -Ongutoi HC III-1208) 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)	-Amucu HC III -251 -Ongutoi HC III- 324) 852 (-St. Michael Wera HC III- 89 -St. Clare Ococia HC II-161 -St. Francis Acumet HC III-143 -Amucu HC III -390 -Ongutoi HC III- 69)	22.33	
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%))	348 (St. Michael Wera HC III-35 -St. Clare Ococia HC II-177 -St. Francis Acumet HC III-54 -Amucu HC III -26 -Ongutoi HC III- 56)	18.87	
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)	7989 (-St. Michael Wera HC III-412 -St. Clare Ococia HC III-3219 -St. Francis Acumet HC III-982 -Amucu HC III- -Ongutoi-2246 -Amusus CBO-429 -Abeko CBO-191)	24.06	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	93,570	46,785	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 93,570	Total 46,785	Total 50.0%	

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

%age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65%)	79 (*Amuria HCV-126% *Akeriau HC III-67% *Aeket HC II-67% *Agonga HC II-56% *Golokwara HC II-67% *Wera HC III- 100% *Amolo HC II-56% *Abarilela HC III-78% *Arute HC II-56% *Amusus HC III-63% *Morungatuny HC III-84% *Olwa HC II-56% *Abeko HC II-67%)	121.54	N/A
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Vote: 565 Amuria District**2015/16 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

	<ul style="list-style-type: none"> *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%) 	<ul style="list-style-type: none"> *Asamuk HC III-84% *Orungo HC III-94% *Kapelebyong HC IV-91% *Okoboi HC II-56% *Amaseniko HC II-56% *Nyada HC II-56% *Obalanga HC III-89% *Alito HC II-56% *Acowa HC III-94% *Ajeleik HC II-56% *Angerepo HC II-56% *Alere HC II-67% *Airabet HC II- 11%) 		
Number of trained health workers in health centers	160 (-Amuria HC IV-16 -Akeriau HC II-4 -Aeket HC II-4 -Agonga HC II-4 -Golokwara HC II-4 -Wera HC III-8 -Amolo HC II-4 -Abarilela HC III-8 -Arute HC II-4 -Abia HC II-4 -Amilimil HC II-4 -Amusus HC III-8 -Morungatuny HC III-8 -Olwa HC II-4 -Abeko HC II-4 -Asamuk HC III-8 -Orungo HC III-8 - Kapelebyong HC IV-16 -Okoboi HC II-4 -Amaseniko HC II-4 -Nyada HC II-4 -Obalanga HC III-8 -Alito HC II-4 -Acowa HC III-8 -Ajeleik HC II-4 -Angerepo HC II-4)	40 (Amuria HC IV-4 -Akeriau HC II-1 -Aeket HC II-1 -Agonga HC II-1 -Golokwara HC II-1 -Wera HC III-2 -Amolo HC II-1 -Abarilela HC III-2, -Arute HC II-1 -Abia HC II-1 -Amilimil HC II-1 -Amusus HC III-2 -Morungatuny HC III-2 -Olwa HC II-1 -Abeko HC II-1 -Asamuk HC III-2 -Orungo HC III-2 - Kapelebyong HC IV-4 -Okoboi HC II-1 -Amaseniko HC II-1 -Nyada HC II-1 -Obalanga HC III-2 -Alito HC II-1 -Acowa HC III-2 -Ajeleik HC II-1 -Angerepo HC II-1)	25.00	
No.of trained health related training sessions held.	24 (-08 health related training sessions held in Kapelebyong and Amuria HSDs -08 on job mentorship trainings held Kapelebyong and Amuria HSDs -04 DQA training in Kapelebyong and Amuria HSDs -04 refresher training session in Kapelebyong and Amuria HSDs.)	6 (2 health related training sessions held in Kapelebyong and Amuria HSDs -02 on job mentorship trainings held Kapelebyong and Amuria HSDs -01 DQA training in Kapelebyong and Amuria HSDs -01 refresher training session in Kapelebyong and Amuria HSDs.)	25.00	

Vote: 565 Amuria District**2015/16 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
5. Health				
Number of outpatients that visited the Govt. health facilities.	299120 (-Amuria HC IV-21,156, -Akeriau HC II-1,428 -Aeket HC II-7,984, -Agonga HC II-9,512 -Golokwara HC II-10,444 -Wera HC III-25,248 -Amolo HC II-7,048 -Abarilela HC III-21,724 -Arute HC II-12,440 -Abia HC II-8,856, -Amilimil HC II-5,652 -Amusus HC II-9,396, -Morung'tuny HC III-14,680, -Olwa HC II-5,304 -Abeko HC II-6,404 -Asamuk HC III-20,288 -Orungo HC III-12,916 -K'byong HC IV-21,520 -Okoboi HC II-3,404 -Amaseniko HC II-8,744 -Nyada HC II-12,276 -Obalanga HC III-13,816 -Alito HC II-4,860 -Acowa HC III-16,172 -Ajeleik HC II-8,764 -Angerepo HC II-7,168)	80449 (-Amuria HC IV-5785 -Amusus HC III-1381 -Morungatuny HC III-2934 -Olwa HC II-1622 -Alito HC II-1673 -Obalanga HC III-3642 -Asamuk HC III-3748 -Golokwara HC II-1941 -Amaseniko HC II-254 -Kapelebyong HC IV-4739 -Alere HC II-611 -Abeko Gov't HC II-693 -Aeket HC II-1276 -Agonga HC II-151 -Airabet HC II-477 -Orungo HC III-3326 -Amolo HC II-2335 -Wera HC III-5713 -Nyada HC II-2915 -Okoboi HC II-1677 -Amilimil HC II-2686 -Abia HC II-1836 -Ajeleik HC II- 2097 -Angerepo HC II- 2762)	26.90	
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%))	1480 (-Amuria HCIV-367 -Wera HC III-133 -Abarilela HC III-151 -Morungatuny HC III-80 -Asamuk HC III-118 -Orungo HCIII-160 -Kapelebyong HCIV-188 -Obalanga HCIII-134 -Acowa HC III-149)	28.13	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	100.00	
No. of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 -Wera HC III-708 -Abarilela HC III- 872 -Morungatuny HC III-696 -Asamuk HC III- 544 -Orungo HC III- 1,180 -Kapelebyong HC IV- 824 -Obalanga HC III-1,368 -Acowa HC III-1,276)	1751 (-Amuria HC IV-166 -Wera HC III- 131 -Abarilela HC III- 155 -Morungatuny HC III-211 -Asamuk HC III- 169 -Orungo HC III- 383 -Kapelebyong HC IV- 135 -Obalanga HC III- 222 -Acowa HC III- 179)	20.35	

Vote: 565 Amuria District**2015/16 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 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)	2271 (Amuria HC IV-858 -Wera HC III- 189 -Abarilela HC III-37 -Morunagtuny HC III-54 -Asamuk HC III-86 -Orungo HC III-9 -Kapelebyong HC IV- 861 -Obalanga HC III- 145 -Acowa HC III-)	20.96	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263101 LG Conditional grants (Current)	0	17,397		N/A
263313 Conditional transfers for PHC- Non wage	99,602	29,172		29.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	99,602	46,569	Non Wage Rec't:	46.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,602	46,569	Total	46.8%

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

0 N/A

Vote: 565 Amuria District**2015/16 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: N/A

-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPD block in Abarilela HC III done

-Payment of retentions for the following PRDP projects implemented in FY 2014/15 including; Construction of walk ways including payment for the variation in Amuria HC IV, Construction of an incinerator in Amuria HC IV done

-Payment of retentions for the following PHC development to be implemented in FY 2015/16 including; construction of a 2 stance drainable pit latrine with attached urinal in DHO's office, construction of an OPD block in morungatuny HC III, construction of a 3 in 1 drainable pit latrine for Amuria HC IV maternity with attached bathing shelters done

-Payment of retentions for the following PRDP projects to be implemented in FY 2015/16 including; completion of construction of maternity ward in Akeriau HC II, Construction of a standard OPD block in Asamuk HC III, accomplishment of plumbing works for a water system in Kapelebyong HC IV done

-Payment for renovation works of the DHO's staff house (former self help house) done

Expenditure

231002 Residential buildings (Depreciation)	50,756	25,458	50.2%
231005 Machinery and equipment	9,350	950	10.2%

Vote: 565 Amuria District**2015/16 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

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:	60,106	Domestic Dev't:	26,408	Domestic Dev't:	43.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,106	Total	26,408	Total	43.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1097 (In 108 gov't aided schools.)	1070 (In 108 government aided schools.)	97.54	Nil
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1070 (In 108 gov't aided schools.)	97.54	
Non Standard Outputs:	NA	Nil		

Expenditure

211101 General Staff Salaries	5,815,664	4,367,547	75.1%	
Wage Rec't:	5,815,664	Wage Rec't: 4,367,547	Wage Rec't:	75.1%
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	5,815,664	Total 4,367,547	Total	75.1%

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

No. of pupils sitting PLE	4429 (Pupils registered for PLE.)	0 (Registration going on)	.00	Nil
No. of Students passing in grade one	100 (In schools wit PLE candidates.)	0 (N/A)	.00	
No. of student drop-outs	2500 (In all primary schools.)	0 (In all primary schools.)	.00	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	70531 (In all gov't aided school)	97.48	
Non Standard Outputs:	NA	Nil		

Expenditure

263311 Conditional transfers for Primary Education	663,259	416,778	62.8%	
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Vote: 565 Amuria District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	663,259	<i>Non Wage Rec't:</i>	416,778	<i>Non Wage Rec't:</i>	62.8%
<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	663,259	Total	416,778	Total	62.8%

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

No. of classrooms constructed in UPE	6 (2 at Angorom p/s and 4 at Rhoda Acen p/s in Kuju s/c.)	0 (Construction of classrooms going on; 2 at Alaso p/s in Akoromit s/c & 2 at Angorom p/s in Kuju s/c.)	.00	N/A
No. of classrooms rehabilitated in UPE	8 (4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)	0 (Rehabilitation of classrooms going on; 4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)	.00	
Non Standard Outputs:	Retention paid for classrooms constructed at Asamuk p/s, Jalam p/s, Aten p/s, Abuket p/s, Odukul p/s & classrooms rehabilitated at Oleaki p/s.	Retention paid		

Expenditure

231001 Non Residential buildings (Depreciation)	321,787	58,508	18.2%		
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,987	39.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	326,787	Domestic Dev't:	60,495	Domestic Dev't:	18.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	326,787	Total	60,495	Total	18.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (At Oditel p/s in Kapelebyong s/c.)	0 (Rehabilitation of classrooms going on at Oditel p/s in Kapelebyong s/c.)	.00	N/A
No. of classrooms constructed in UPE	10 (2 each at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Alaso p/s in Akoromit s/c, Ajaki Asinge p/s Apeduru s/c, Okwalo p/s in Asamuks/c.)	2 (construction of classrooms complete at Ajaki Asinge p/s Apeduru s/c, an going on; at Alere p/s Willa s/c, Angicha p/s in Obalanga s/c, Alaso p/s in Akoromit s/c, Okwalo p/s in Asamuks/c.)	20.00	
Non Standard Outputs:	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s.	Retention paid		

Expenditure

231001 Non Residential buildings (Depreciation)	318,407	175,367	55.1%
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Vote: 565 Amuria District**2015/16 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

281504 Monitoring, Supervision & Appraisal of capital works **15,493** 12,070 77.9%

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:	333,900	Domestic Dev't:	187,437	Domestic Dev't:	56.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	333,900	Total	187,437	Total	56.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (Nil)	0	Nil
No. of latrine stances constructed	30 (5 each at: Okao p/s in Ogoi s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s & Ocal p/s in Abarilela s/c, Torongole p/s & Rhoda Acen p/s in Kuju s/c.)	0 (Construction going on at: Okao p/s in Ogoi s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s & Ocal p/s in Abarilela s/c, Torongole p/s in Kuju s/c.)	.00	
Non Standard Outputs:	Retention paid for Ojota p/s Takaramyem p/s, Amero p/s, Okude p/s & Odukul p/s.	Retention paid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Wila s/c, Odukul p/s & Okude p/s		

Expenditure

231001 Non Residential buildings (Depreciation) **118,505** 4,505 3.8%

281504 Monitoring, Supervision & Appraisal of capital works **5,000** 1,500 30.0%

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:	123,505	Domestic Dev't:	6,005	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,505	Total	6,005	Total	4.9%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (Nil)	0	Nil
No. of latrine stances constructed	15 (5 each at Ocaikai p/s in Orungo s/c, Angerepo p/s in Acowa s/c, Kobuin Acowap/s in Akoromit s/c.)	0 (Construction of latrines going on at Ocaikai p/s in Orungo s/c, Angerepo p/s in Acowa s/c, Kobuin Acowap/s in Akoromit s/c.)	.00	
Non Standard Outputs:	Retention paid for Oyamai p/s.	Nil		

Expenditure

231001 Non Residential buildings (Depreciation) **51,898** 899 1.7%

Vote: 565 Amuria District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,448	<i>Domestic Dev't:</i>	899	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,448	Total	899	Total	1.7%

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

No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (N/A)	.00	Nil
No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	182 (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.)	127.27	
Non Standard Outputs:	NA	Nil		

Expenditure

211101 General Staff Salaries	861,237	988,334	114.8%
<i>Wage Rec't:</i>	861,237	<i>Wage Rec't:</i> 988,334	<i>Wage Rec't:</i> 114.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	861,237	Total 988,334	Total 114.8%

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

Vote: 565 Amuria District**2015/16 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 students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	100.00	Nil
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Non Standard Outputs: NA

Nil

Expenditure

263319 Conditional transfers for Secondary Schools	885,450	590,300	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	885,450	590,300	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	885,450	590,300	Total 66.7%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (Nil)	0	Nil
No. of classrooms constructed in USE	4 (At Obalanga Seed SS in Okungur s/c)	0 (Construction going on at Obalanga Seed SS AT Okungur s/c.)	.00	
Non Standard Outputs:	Pay for commitments on completion of structures at Obalanga Comp. SS IN Obalanaga s/c.	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	152,017	98,783	65.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	153,817	98,783	Domestic Dev't: 64.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	153,817	98,783	Total 64.2%

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	1 (Administration block constructed at Obalanga Seed SS IN Okungur s/c)	0 (Constructlion going on at Obalanga Seed SS in Okungur s/c)	.00	Nil
Non Standard Outputs:	N/A	Nil		

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

231001 Non Residential buildings (Depreciation)	179,000	36,572	20.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	180,000	36,572	Domestic Dev't:	20.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,000	36,572	Total	20.3%

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.)	373 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	151.63	Nil
No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	27 (At Wera Technical School in Wera s/c)	100.00	
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute		

Expenditure

211101 General Staff Salaries	181,800	97,703	53.7%	
Wage Rec't:	181,800	97,703	Wage Rec't:	53.7%
Non Wage Rec't:	36,250	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	218,050	97,703	Total	44.8%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.	Nil	0	Nil
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Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	192,200	77,400	40.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	192,200	77,400	Non Wage Rec't:	40.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	192,200	77,400	Total	40.3%

Vote: 565 Amuria District**2015/16 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0 Nil

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

Expenditure

211101 General Staff Salaries	63,873	15,847	24.8%		
213002 Incapacity, death benefits and funeral expenses	2,000	2,054	102.7%		
221011 Printing, Stationery, Photocopying and Binding	1,400	197	14.0%		
227001 Travel inland	18,523	11,420	61.7%		
228001 Maintenance - Civil	1,000	375	37.5%		
228002 Maintenance - Vehicles	7,000	2,960	42.3%		
228004 Maintenance – Other	0	666	N/A		
321440 Other grants	0	5,627	N/A		
Wage Rec't:	63,873	Wage Rec't:	15,847	Wage Rec't:	24.8%
Non Wage Rec't:	33,723	Non Wage Rec't:	23,298	Non Wage Rec't:	69.1%
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	97,596	Total	39,145	Total	40.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Secondary school in the district)	5 (Secondary school in the district)	31.25	Nil
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	2 (Wera Technical School, Ogoi Technical Institute.)	100.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	3 (One per quota at district headquarters.)	75.00	

Vote: 565 Amuria District**2015/16 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 primary schools inspected in quarter	118 (Primary schools and ECD centres.)	90 (Primary schools and ECD centres.)	76.27	
Non Standard Outputs:	NA	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	256	880	343.9%	
221012 Small Office Equipment	0	400	N/A	
227001 Travel inland	31,058	9,181	29.6%	
227002 Travel abroad	0	2,195	N/A	
228002 Maintenance - Vehicles	2,000	8,648	432.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,314	21,304	Non Wage Rec't:	63.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,314	21,304	Total	63.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	27,761	23,977	86.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,800	N/A	
211103 Allowances	10,000	18,278	182.8%	
221011 Printing, Stationery, Photocopying and Binding	4,359	3,973	91.1%	
227001 Travel inland	40,410	49,948	123.6%	

Vote: 565 Amuria District**2015/16 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

227004 Fuel, Lubricants and Oils	17,900	21,000	117.3%	
Wage Rec't:	27,761	Wage Rec't: 6,189	Wage Rec't: 22.3%	
Non Wage Rec't:	19,270	Non Wage Rec't: 2,948	Non Wage Rec't: 15.3%	
Domestic Dev't:	53,399	Domestic Dev't: 112,839	Domestic Dev't: 211.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,430	Total 121,976	Total 121.5%	

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

Length in Km of District roads periodically maintained	56 (1. Periodic maintenance of 21km on Amosing - Okoboi road 2. Mehanised routine maintenance of 17km on Amuria - Wera road 3.Mechanized routine maintenance of 18 km on Komolo - Abarilela road)	7 (7 km on Amosing - Okoboi periodically maintained)	12.50	Funds available in the quarter could only enable implementation of periodic maintenance works
Length in Km of District roads routinely maintained	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	100.00	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:		NIL		
Expenditure				
263312 Conditional transfers for Road Maintenance	0	120,881	N/A	
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:	382,767	Domestic Dev't: 120,881	Domestic Dev't: 31.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	382,767	Total 120,881	Total 31.6%	

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

Length in Km. of rural roads rehabilitated	2 (1. Production of designs and Low cost sealing of 2.km on Amuria Wera road	1 (I km lowcost sealed on Amuria - Wera road)	50.00	NIL
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Vote: 565 Amuria District**2015/16 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

2. Payment of retentions)				
Length in Km. of rural roads constructed	0 (NIL)	0 (NIL)		0
Non Standard Outputs:		nil		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	486,400	329,418		67.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	486,400	329,418	Domestic Dev't:	67.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	486,400	329,418	Total	67.7%

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

			0	NIL
Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters		
<i>Expenditure</i>				
228002 Maintenance - Vehicles	15,000	34,327		228.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	34,327	Domestic Dev't:	228.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	34,327	Total	228.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Overall the performance was lower than expected. Moreover, there were no office equipment

Vote: 565 Amuria District**2015/16 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

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs), 4 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), preparation of annual work plans, Activity progressive reports prepared, Preparation of departmental minute reports held during program updates on activity progress,	NA		to maintain. The four motor-cycles stated have ceased to be road worthy except for one - LG0031-58 whose repair costs are much more than were expected.
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Expenditure

227001 Travel inland	27,040	25,413	94.0%
211101 General Staff Salaries	21,336	3,269	15.3%
211103 Allowances	23,000	16,981	73.8%
Wage Rec't:	21,336	Wage Rec't: 3,269	Wage Rec't: 15.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,040	Domestic Dev't: 42,394	Domestic Dev't: 84.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,376	Total 45,662	Total 64.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (None)	0 (So far, cumulated old water points tested for water quality was nil.)	0	There was no challenge experienced in this activity.
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programmes and coordinative implementation.)	328 (152 (38 x 4) visits were done in Q2 and Q1 giving cumulative of 328 visits. 72 BHs have so far been constructed (completed and on-going) and sited in the district since July 2015 in all SCs except in the SCs of Akeriau and Obalanga. A minimum of more nine were to be supervised in Q4. Obalanga SC was to receive one BH under Drop in the Bucket support in Q4.)	546.67	However, the DWO in conjunction with the Ministry of Water and Environment arm in Lira - Water Resources Management Directorate (Upper Nile Water Mgt Zone) is to test at least 30 old water points in Q4.

Vote: 565 Amuria District**2015/16 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 water points tested for quality	64 (Suspected water samples to be collected from communities)	72 (All the 72 BH water samples were new water sources. No suspected samples picked for sampling in old water points since July 2015.)	112.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards)	25 (The cumulated considered the notices that were placed on 8 notice boards in the district and one at town at Global Restaurant. This was at a rate of 8 per months.)	625.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings to be conducted at the District Headquarters (Water Office Board Room))	0 (So far only two DWSCC Meetings have been conducted for Q1 and Q2, both in the District Education Board Room in September and December 2015.)	.00	
Non Standard Outputs:	NILL	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,080	1,406	34.5%
221014 Bank Charges and other Bank related costs	970	652	67.2%
227001 Travel inland	21,830	10,090	46.2%
227004 Fuel, Lubricants and Oils	7,500	4,500	60.0%
211103 Allowances	10,550	7,160	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,930	23,808	35.6%
Donor Dev't:		0	0.0%
Total	66,930	23,808	35.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (None)	21 (The cumulated trained WUCs was 64 all under LtP, IDI and WEDA support funding were trained.)	0	No major challenges were experienced much as there was need to get more finances by way of virement and re-allocation to cater to training of extra WUCs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (No cumulative data for this activity.)	0	

Vote: 565 Amuria District**2015/16 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 water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	8 (These activities could not be cumulated as Advocacy was done in Q1 and the rest were done in Q3 as indicated in the opposite window. Community sensitization was continuous.)	14.81	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (No cumulative data was available for these activities as they were neither planned for by the district nor WASH partners.)	0	
No. of water user committees formed.	0 (None)	82 (A cumulative of 82 WUCs were formed as indicated in the opposite window.)	0	

Non Standard Outputs: NIL

NA

Expenditure

211103 Allowances	6,000	2,805	46.8%
221002 Workshops and Seminars	9,000	1,325	14.7%
221011 Printing, Stationery, Photocopying and Binding	7,500	524	7.0%
227001 Travel inland	16,100	4,800	29.8%
227004 Fuel, Lubricants and Oils	11,270	700	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,870	10,154	20.4%
Donor Dev't:		0	0.0%
Total	49,870	10,154	20.4%

Output: Promotion of Sanitation and Hygiene

0

No challenges were experienced in these line of activities.

Vote: 565 Amuria District**2015/16 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

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	NA
	51 baseline surveys (in each of the benefiting villages which is in a selected parish in the local government	
	Coduct 4 radio talk shows.	
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2	N/A
221002 Workshops and Seminars	9,700	8	0.1%
221010 Special Meals and Drinks	0	1	N/A
221011 Printing, Stationery, Photocopying and Binding	10,500	2	0.0%
221012 Small Office Equipment	0	0	N/A
221014 Bank Charges and other Bank related costs	0	1	N/A
227001 Travel inland	23,000	2,575	11.2%
228002 Maintenance - Vehicles	4,385	1	0.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		29	Non Wage Rec't: 0.0%
Domestic Dev't:	47,585	2,561	Domestic Dev't: 5.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	47,585	2,589	Total 5.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 565 Amuria District**2015/16 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) Salaries Paid to 04 District staff All the 04 district staff paid their salaries

(ii) Travel Inland

(iii) Procurement & maintenance of office & field equipment

(iv) Procurement of office stationery & other items

(iv) Office operations & contingencies.

Expenditure

211101 General Staff Salaries	68,001	52,318	76.9%
221008 Computer supplies and Information Technology (IT)	1,736	215	12.4%
221011 Printing, Stationery, Photocopying and Binding	1,176	80	6.8%
221014 Bank Charges and other Bank related costs	800	712	89.0%
227001 Travel inland	4,930	2,676	54.3%
Wage Rec't:	68,001	Wage Rec't: 52,318	Wage Rec't: 76.9%
Non Wage Rec't:	12,348	Non Wage Rec't: 3,683	Non Wage Rec't: 29.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,349	Total 56,001	Total 69.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 40 (Establishments of woodlots) 0 (Not applicable) .00 None

Area (Ha) of trees established (planted and surviving) 08 (Akoromit & Apeduru S/Counties) 0 (Not applicable) .00

Non Standard Outputs: 02 Tree Nurseries established in Apeduru & Akoromit S/County 01 tree nursery being tended and maintained in preparation for planting out of seedlings in the last quarter of the year

Expenditure

224006 Agricultural Supplies	6,800	3,856	56.7%
227001 Travel inland	3,520	3,666	104.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,660	Non Wage Rec't: 7,522	Non Wage Rec't: 64.5%
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	11,660	Total 7,522	Total 64.5%

Vote: 565 Amuria District**2015/16 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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	01 (Preparation of Wetland Management Plan - Acowa S/C - Amugei Wetlands accomplished.)	0 (Nil)	.00	Responsible officer was overtaken by preparations for further studies abroad
Area (Ha) of Wetlands demarcated and restored	280 (Participatory wetland demarcation & restoration - Ojonai-Aparisa and Ocal wetlands - est 280 Ha demarcated & restored)	100 (Ojonai Aparisa wetland demarcated in Asamuk sub county)	35.71	
Non Standard Outputs:	Compliance Assistance to Community Surveillance to Support the Implementation of existing Wetland Mgt Plans - Asamuk & Wera PECs	Nil		

Expenditure

211103 Allowances	1,400	1,120	80.0%
227004 Fuel, Lubricants and Oils	660	330	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,900	1,450	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,900	1,450	21.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Not applicable)	0	None
Non Standard Outputs:	(i) Environmental education conducted in - Akoromit, Apeduru, Willa, Abarilela, Asamuk, Kuju & Kapelebyong (ii) 02 Radio Education programme held	04 sensitization meetings conducted in the sub counties of Ogolai, Obalanga and Amuria Town Council with a total attendance of 140 participants		

Expenditure

211103 Allowances	565	497	88.0%
221001 Advertising and Public Relations	1,679	1,420	84.6%
221011 Printing, Stationery, Photocopying and Binding	75	51	68.0%
227004 Fuel, Lubricants and Oils	420	150	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,739	2,118	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,739	2,118	77.3%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 565 Amuria District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of monitoring and compliance surveys undertaken	06 (02 Sessions of monitoring conducted by the standing committee of Council in the community)	02 (monitoring sessions were conducted in the sub counties of Morungatuny, Abarilela, Akoromit, Asamuk and Wera)	33.33	None
Non Standard Outputs:	Assessment & Review of Development Projects referred from NEMA conducted in the LLGs	01 assessment and review of proposed petrol station in Wera sub county		

Expenditure

211103 Allowances	2,122	2,026	95.5%
221011 Printing, Stationery, Photocopying and Binding	40	38	94.6%
227004 Fuel, Lubricants and Oils	1,470	300	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,632	2,364	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,632	2,364	65.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	22 ((i) 12 Field inspection, enforcement and regulation visits conducted on Forest Hot-Spots (ii) 10 Field inspection & enforcement visits conducted on Wetlands)	13 (09 forestry inspection and enforcement visits made in the district 04 enforcement visits made to critical wetlands in Asamuk, Wera, Abarilela and Willa sub counties)	59.09	None
Non Standard Outputs:	Nil	Not applicable		

Expenditure

211103 Allowances	2,451	2,107	86.0%
227004 Fuel, Lubricants and Oils	2,422	320	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,873	2,427	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,873	2,427	49.8%

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

No. of new land disputes settled within FY	08 (Land disputes attended and resolved during arbitration meetings)	01 (Meeting convened in Akeriau sub county headquarters)	12.50	Under performance registered because of budget cuts experienced in the sector
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Vote: 565 Amuria District**2015/16 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 Land advocacy and sensitisation meetings held in the community	02 sensitization meetings held in Kuju and Ogoi sub counties
	(ii) Induction of Area Land Committees from 05 LLGs to be done.	21 ALCs reports verified in all the sub counties of the district
	(iii) All reports from ALCs verified	

Expenditure

221002 Workshops and Seminars	1,945	1,701	87.5%
227001 Travel inland	3,146	1,243	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,271	2,944	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,271	2,944	55.8%

Output: Infrastructure Planning

		0	None
Non Standard Outputs:	(i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutions to be identified	04 sites inspected for infrastructure development in Amuria Town Council, Wera, Obalanga and Asamuk sub counties.	
	(ii) 02 school lands surveyed		
	(iii) 12 Inspection visits to be made	Morungatuny sub county physical planning committee trained to empower them on their roles and responsibilities	
	(iv) 01 Growth Centre to be planned (Ajeleik)		
	(v) 03 Physical Planning Committees to be established & oriented in 03 LLGs		

Expenditure

221002 Workshops and Seminars	1,800	1,300	72.2%
225001 Consultancy Services- Short term	4,308	2,100	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,271	3,400	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,271	3,400	46.8%

Vote: 565 Amuria District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries in the quarter	0	1 staff meeting planned for in 4th qrt
	4 Quarterly supervision & monitoring reports produced	3 quarterly supervision & monitoring reports produced		
	1 reviewed departmental 5 year devt plan			
	Departmental Annual WorkPlan produced	3 Quarterly performance report produced on time at the district headqu		
	4 Quarterly performance reports produced on time at the district headquarters			
	Minutes of the 4 departmental meetings in conducted			
	NGO & CBO supervision reports and inventory put in place			
	Equipment procured, maintained and repaired			
	Reports of the official trips executed			
	Staff welfare supported			

Expenditure

211101 General Staff Salaries	94,060	78,624	83.6%
221001 Advertising and Public Relations	0	15,000	N/A
221002 Workshops and Seminars	5,200	4,678	90.0%

Vote: 565 Amuria District**2015/16 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

221008 Computer supplies and Information Technology (IT)	0	283		N/A
221011 Printing, Stationery, Photocopying and Binding	3,501	2,203		62.9%
221014 Bank Charges and other Bank related costs	784	570		72.6%
222001 Telecommunications	500	360		72.0%
227001 Travel inland	4,589	9,129		198.9%
228002 Maintenance - Vehicles	6,000	14,680		244.7%
Wage Rec't:	94,060	Wage Rec't: 78,624	Wage Rec't:	83.6%
Non Wage Rec't:	22,475	Non Wage Rec't: 46,902	Non Wage Rec't:	208.7%
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	116,535	Total 125,526	Total	107.7%

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))	264 (FAL learners taught 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))	55.00	the need to spend on passing out the learners was urgent and money was committed for graduation of learners
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Vote: 565 Amuria District**2015/16 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:	2 FAL district review meetings	Procured and maintain equipment to facilitate FAL work
	FAL materials procured and delivered to classes	FAL classes monitored at
	Procure and maintain equipment to facilitate FAL work	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), Willla(2)
	FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2), Akoromit(2), Ogoilai(2), Akeriau(2), Apeduru(2), Willla(2)	
	-1 FAL examination administered in all FAL classes in all sub counties.	
	Honoraria paid to FAL instructors	
	32 new FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2), Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogoilai(2), Akeriau(2), Apeduru(2), Willla(2)	
	-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur, Akoromit, Ogoilai, Akeriau, Apeduru, Willla	

Expenditure

211103 Allowances	5,500	2,300	41.8%
221002 Workshops and Seminars	3,000	5,888	196.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6.0%
227001 Travel inland	3,500	1,403	40.1%

Vote: 565 Amuria District**2015/16 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

228002 Maintenance - Vehicles	1,042	4,000	383.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,872	13,741	81.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,872	13,741	81.4%	

Output: Gender Mainstreaming

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

Expenditure

221002 Workshops and Seminars	1,200	1,250	104.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,068	1,250	60.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,068	1,250	60.4%	

Output: Support to Youth Councils

No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (17 functional Youth Councils in place)	100.00	the youth chairperson carried out additional monitoring basing on the decision of the youth council
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Vote: 565 Amuria District**2015/16 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:	50 youth groups supported with income generation projects	81 youth groups supported with income generating activities
	4 monitoring visits conducted on the youth programmes.	6 monitoring reports reduced for youth programs
	2 Minutes of youth council coordination meetings conducted	
	Youth council motorcycle well maintained.	
	Youth participated in national events	

Expenditure

211103 Allowances	3,000	5,330	177.7%
221002 Workshops and Seminars	1,500	4,300	286.7%
221011 Printing, Stationery, Photocopying and Binding	250	825	330.0%
227001 Travel inland	0	950	N/A
228002 Maintenance - Vehicles	1,000	1,104	110.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,156	17,160	278.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,156	17,160	278.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Output not directly provided for in guidelines for the grants for PWDs)	0 (NIL)	0	the department realised more funds than expected under the youth livelihoods program
Non Standard Outputs:	3 Mobilization and monitoring reports on PWDs projects compiled	5 Mobilization and monitoring reports on PWDs projects compiled		
	20 Groups of persons with Disability (PWDs) supported	48 Groups of persons with Disability (PWDs) supported with IGAs		
	1 report on National day of Disability/ elderly compiled	2 sets of minutes of the coordination meeting for PWDs produced		
	2 coordination meetings held for PWDs	1 report on National day of Disability/ elderly compi		

Expenditure

211103 Allowances	0	2,408	N/A
221002 Workshops and Seminars	709	6,760	953.5%

Vote: 565 Amuria District**2015/16 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

224006 Agricultural Supplies	30,000	35,400	118.0%
227001 Travel inland	1,500	3,828	255.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,209	Non Wage Rec't:	48,826	Non Wage Rec't:	151.6%
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	32,209	Total	48,826	Total	151.6%

Output: Culture mainstreaming

0 funds not realised

Non Standard Outputs:	Members of the Iteso Cultural Union supported to attend cultural events	nil
	Meetings of cultural leaders facilitated financially	
	Cultural leaders facilitated to carry out community mobilization	

Expenditure

227001 Travel inland	0	200	N/A		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't:	200	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	2,000	Total	200	Total	10.0%

Output: Representation on Women's Councils

No. of women councils supported	17 (17 functional Women Councils in place and facilitated.)	17 (17 functional Women Councils in place)	100.00	general election in the country caused activity to be pushed to fourth quarter
Non Standard Outputs:	1 monitoring visits carried out to the youth programmes.	Women participate in national events		
	1 set of Minutes of women council coordination meeting in place			
	Women participate in national events			

Expenditure

211103 Allowances	3,000	930	31.0%
221002 Workshops and Seminars	1,500	1,960	130.7%
224006 Agricultural Supplies	0	13,000	N/A
227001 Travel inland	1,036	887	85.6%
228002 Maintenance - Vehicles	0	700	N/A

Vote: 565 Amuria District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,156	Non Wage Rec't:	17,477	Non Wage Rec't:	283.9%
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	6,156	Total	17,477	Total	283.9%

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 motor vehicle maintained	Office stationery procured	0	1. Inadquate funds to run the department
	Office facilities and equipment maintained & operational	2 Monthly departmental meeting held		
	6 Bimonthly departmental meetings held	Cleaning equipments procured		
	2 officers' monthly salaries paid			

Expenditure

228002 Maintenance - Vehicles	6,570	1,540	23.4%
211101 General Staff Salaries	36,900	25,741	69.8%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
221009 Welfare and Entertainment	800	1,411	176.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,174	217.4%
221014 Bank Charges and other Bank related costs	500	100	20.0%
222001 Telecommunications	500	60	12.0%
222003 Information and communications technology (ICT)	1,000	365	36.5%
223005 Electricity	1,000	600	60.0%
224004 Cleaning and Sanitation	600	252	42.0%
227001 Travel inland	1,918	1,060	55.3%

Vote: 565 Amuria District**2015/16 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>	36,900	<i>Wage Rec't:</i>	25,741	<i>Wage Rec't:</i>	69.8%
<i>Non Wage Rec't:</i>	14,888	<i>Non Wage Rec't:</i>	7,962	<i>Non Wage Rec't:</i>	53.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,788	Total	33,703	Total	65.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	9 (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)	75.00	Nil
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Not Applicable)	0	
Non Standard Outputs:		Nil		

Expenditure

221009 Welfare and Entertainment	500	280	56.0%
227001 Travel inland	1,000	993	99.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,273	25.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	1,273	25.5%

Output: Statistical data collection

Non Standard Outputs:	15 Copies of District Statistical Abstracts 2014/15 prepared and distributed.	Nil	0	Inadequate funds received by the department for Statistical needs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	40	40.0%
227001 Travel inland	1,400	1,494	106.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,534	30.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	1,534	30.7%

Output: Demographic data collection

0	Funds were diverted by Finance department
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Vote: 565 Amuria District**2015/16 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:	345 LC Is Trained on Birth and Death Registration	Nil
	1,500 births registered and issued Short Birth Certificates	
	200 deaths registered and issued death certificates	

Expenditure

227001 Travel inland	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,118	450	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,118	450	14.4%

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	3 OBT reports prepared and presented 3 Quarterly reports reviewed	0	Nil
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Expenditure

221008 Computer supplies and Information Technology (IT)	861	501	58.2%
221011 Printing, Stationery, Photocopying and Binding	14,050	8,303	59.1%
227001 Travel inland	8,057	8,812	109.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,050	12,403	65.1%
Domestic Dev't:	9,918	5,213	52.6%
Donor Dev't:	0	0	0.0%
Total	28,968	17,616	60.8%

Output: Monitoring and Evaluation of Sector plans

0	Delay in report submission of reports by subcounties and the perpetual delays in implementation of their projects.
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Vote: 565 Amuria District**2015/16 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 reports prepared 1 Bi annual LGMSDP review reports
	2 Biennial LGMSD programme Review reports produced	
	2 Biennial PAF monitoring reports produced	
	4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015	
	1 Joint Annual Review of the second DDP Conducted	

Expenditure

221002 Workshops and Seminars	3,000	1,268	42.3%
227001 Travel inland	19,441	13,466	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,325	7,501	60.9%
Domestic Dev't:	10,116	7,233	71.5%
Donor Dev't:		0	0.0%
Total	22,441	14,734	65.7%

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

0 Nil

Non Standard Outputs:	1) One projector procured for Planning Unit at the district headquarters	One projector and stand procured for Planning Unit at the district headquarters
	1 Desktop computer procured for Planning Unit at the district headquarters	1 Desktop computer and scanner procured for Planning Unit at the district headquarters

Expenditure

231005 Machinery and equipment	10,116	10,000	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,116	10,000	98.9%
Donor Dev't:		0	0.0%
Total	10,116	10,000	98.9%

Vote: 565 Amuria District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 4 departmental staff paid, One laptop & 2 cameras procured. Office supplies procured.	Cummulatively salaries of 2 District staff and 1 town council staff have been paid. 1 camera & laptop procured. Office supplies purchased. One motorcycle for the department maintained.	0	The department is run by only two staff and this brings in efficiencies. There is no readily available means of transport to enable the department execute its planned activities. In adequate funding especially local revenue
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Expenditure

211101 General Staff Salaries	16,360	12,577	76.9%		
221008 Computer supplies and Information Technology (IT)	4,300	2,737	63.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,669	83.5%		
221012 Small Office Equipment	300	152	50.5%		
221014 Bank Charges and other Bank related costs	100	9	8.5%		
222001 Telecommunications	300	20	6.7%		
227001 Travel inland	17,148	10,924	63.7%		
228002 Maintenance - Vehicles	1,800	922	51.2%		
Wage Rec't:	16,360	Wage Rec't:	12,577	Wage Rec't:	76.9%
Non Wage Rec't:	28,948	Non Wage Rec't:	16,431	Non Wage Rec't:	56.8%
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	45,308	Total	29,008	Total	64.0%

Output: Internal Audit

No. of Internal Department Audits	255 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 15 District Accounts audited. 90 projects district wide monitored. 2 Special Audits &	187 (Cummulatively 12 LLGs, 74 primary schools, 3 secondary school, 62 projects & 15 district Accounts audited and reports produced)	73.33	The department is run by only two staff and this brings in efficiencies. There is no readily available means of transport to enable the department
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Vote: 565 Amuria District**2015/16 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

	Verification of Revenue in 15 LLGs)			execute its planned activities. In adequate funding especially local revenue
Date of submitting Quaterly Internal Audit Reports	()	28/4/2016 (1st , 2nd and 3 rd quarter internal Audit reports prepared .)	0	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	Cummulatively 3 quarterly reports produced		

Expenditure

221017 Subscriptions	800	800	100.0%
227001 Travel inland	26,473	10,622	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,273	11,422	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,273	11,422	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,046,033	Wage Rec't:	7,645,156	Wage Rec't:	76.1%
Non Wage Rec't:	3,065,291	Non Wage Rec't:	2,234,127	Non Wage Rec't:	72.9%
Domestic Dev't:	3,405,760	Domestic Dev't:	1,439,864	Domestic Dev't:	42.3%
Donor Dev't:	0	Donor Dev't:	97,203	Donor Dev't:	0.0%
Total	16,517,084	Total	11,416,350	Total	69.1%

Vote: 565 Amuria District**2015/16 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>		309,748	88,571
Sector: Agriculture				15,000	4,189
LG Function: District Production Services				15,000	4,189
<i>Capital Purchases</i>					
Output: Other Capital				15,000	4,189
LCII: Dodos				15,000	4,189
Item: 312104 Other Structures					
Fencing of the slaughter slabs .		Conditional Grant to Agric. Ext Salaries	N/A	15,000	4,189
Sector: Education				146,714	64,944
LG Function: Pre-Primary and Primary Education				112,151	37,639
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,872	0
LCII: Olelai				2,872	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms constructed at Oidala P/S		Conditional Gant to PRDP	Completed	2,872	0
Output: Latrine construction and rehabilitation				38,000	600
LCII: Katine				19,000	300
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Katine Wera p/s		LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Katine Wera P/S		LGMSD (Former LGDP)	Works Underway	1,000	300
LCII: Ocal				19,000	300
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Ocal p/s		LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Ocal P/S		LGMSD (Former LGDP)	Works Underway	1,000	300
Output: PRDP-Provision of furniture to primary schools				8,123	0
LCII: Dodos				7,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Oidala p/s		Conditional Grant to PRDP for Moru Arengan p/s	N/A	7,500	0
LCII: Olelai				623	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2015/16 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>		309,748	88,571
Pay retention for furniture for Moru Arengan p/s		Conditional Grant to PRDP for Mor	N/A	623	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,156	37,039
LCII: Arute				7,435	4,068
Item: 263311 Conditional transfers for Primary Education					
Arute P/S		Conditional Grant to Primary Education	N/A	7,435	4,068
LCII: Asilang				6,109	3,223
Item: 263311 Conditional transfers for Primary Education					
Ongutoi		Conditional Grant to Primary Education	N/A	6,109	3,223
LCII: Dodos				6,961	3,716
Item: 263311 Conditional transfers for Primary Education					
Abarilela P/S		Conditional Grant to Primary Education	N/A	6,961	3,716
LCII: Katine				16,314	9,973
Item: 263311 Conditional transfers for Primary Education					
Katine Wera P/S		Conditional Grant to Primary Education	N/A	6,851	4,173
Akamuriei P/S		Conditional Grant to Primary Education	N/A	9,463	5,800
LCII: Ocal				7,095	4,672
Item: 263311 Conditional transfers for Primary Education					
Ocal P/S		Conditional Grant to Primary Education	N/A	7,095	4,672
LCII: Olelai				19,242	11,388
Item: 263311 Conditional transfers for Primary Education					
Moru Arengan P/S		Conditional Grant to Primary Education	N/A	7,111	4,307
Oidala P/S		Conditional Grant to Primary Education	N/A	5,549	3,501
Olelai Wera P/S		Conditional Grant to Primary Education	N/A	6,582	3,580
LG Function: Secondary Education				34,563	27,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,563	27,305
LCII: Dodos				34,563	27,305

Vote: 565 Amuria District**2015/16 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>		309,748	88,571
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Abarilela SS		Conditional Grant to Secondary Education	N/A	34,563	27,305
Sector: Health				127,034	19,438
LG Function: Primary Healthcare				127,034	19,438
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Arute				4,000	0
Item: 231004 Transport equipment					
A bajaj motorcycle procured for Arute HC II		PRDP	Being Procured	4,000	0
Output: Other Capital				9,500	2,880
LCII: Dodos				9,500	2,880
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of an OPD block constructed in Abarilela HC III in the FY 2014/15 done		Conditional Grant to PHC - development	Completed	9,500	2,880
Output: OPD and other ward construction and rehabilitation				94,474	0
LCII: Dodos				94,474	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a standard OPD block in Morungatuny HC III		Conditional Grant to PHC - development	Being Procured	94,474	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,000	6,500
LCII: Asilang				13,000	6,500
Item: 263318 Conditional transfers for NGO Hospitals					
Ongutoi HC III		PHC NGO	N/A	13,000	6,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,060	10,059
LCII: Arute				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Arute HC II		PHC Non Wage	N/A	1,600	400
LCII: Dodos				4,460	9,659
Item: 263101 LG Conditional grants (Current)					
Abarilela HC III		PHC NON Wage	N/A	0	4,272
Item: 263313 Conditional transfers for PHC- Non wage					
Abarilela HC III		PHC Non Wage	N/A	4,460	5,387

Vote: 565 Amuria District**2015/16 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>		309,748	88,571
<i>Sector: Water and Environment</i>				<i>21,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Katine				21,000	0
Item: 312104 Other Structures					
Drilling of a borehole in Otengor-Omiro village		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 565 Amuria District**2015/16 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: Amuria</i>		0	1,845
<i>Sector: Works and Transport</i>				<i>0</i>	<i>1,845</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1,845</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	1,845
LCII: Amemia				0	1,845
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Amuria - Wera road		Other Transfers from Central Government	N/A	0	1,845

Vote: 565 Amuria District**2015/16 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>		88,294	21,733
Sector: Education				44,694	21,333
LG Function: Pre-Primary and Primary Education				44,694	21,333
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,838	0
LCII: Temele				2,838	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms constructed at Temele P/S		Conditional grant to PRDP	Completed	2,838	0
Output: Latrine construction and rehabilitation				892	892
LCII: Okude				892	892
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for a latrine at Okude p/s		Conditional Grant to SFG	Completed	892	892
Output: Provision of furniture to primary schools				623	0
LCII: Akeriau				623	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retention for furniture for Akeriau P/S		Conditional Grant to SFG	N/A	623	0
Output: PRDP-Provision of furniture to primary schools				7,500	0
LCII: Temele				7,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Temele p/s		Conditional Grant to PRDP for Moru Arengan p/s	N/A	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,840	20,441
LCII: Akeriau				8,350	5,196
Item: 263311 Conditional transfers for Primary Education					
Akeriau P/S		Conditional Grant to Primary Education	N/A	8,350	5,196
LCII: Okude				12,154	7,531
Item: 263311 Conditional transfers for Primary Education					
Okude P/S		Conditional Grant to Primary Education	N/A	12,154	7,531
LCII: Otubet				6,448	4,029
Item: 263311 Conditional transfers for Primary Education					
Otubet P/S		Conditional Grant to Primary Education	N/A	6,448	4,029
LCII: Temele				5,888	3,685
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		88,294	21,733
Temele P/S		Conditional Grant to Primary Education	N/A	5,888	3,685
Sector: Health				43,600	400
LG Function: Primary Healthcare				43,600	400
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Akeriau				2,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for completion of construction of a maternity ward in Akeriau HC II in the FY 2015/16 done		PRDP	Completed	2,000	0
Output: PRDP-Maternity ward construction and rehabilitation				40,000	0
LCII: Akeriau				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a maternity ward in Akeriau HC II		PRDP	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	400
LCII: Akeriau				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Akeriau HC II		PHC Non Wage	N/A	1,600	400

Vote: 565 Amuria District**2015/16 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: Amuria</i>		0	9,296
<i>Sector: Works and Transport</i>				<i>0</i>	<i>9,296</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>9,296</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	9,296
LCII: Amemia				0	9,296
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Komolo - Abarilela - Akore road		Other Transfers from Central Government	N/A	0	9,296

Vote: 565 Amuria District**2015/16 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>		1,102,029	378,437
Sector: Agriculture				3,000	2,100
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>2,100</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	2,100
LCII: Okutoi Ward				3,000	2,100
Item: 312104 Other Structures					
Payment of retention		Conditional Grant to Agric. Ext Salaries	Completed	3,000	2,100
Sector: Education				330,549	239,296
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,451</i>	<i>8,252</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,451	8,252
LCII: Akisim Ward				8,090	4,563
Item: 263311 Conditional transfers for Primary Education					
Amuria P/S		Conditional Grant to Primary Education	N/A	8,090	4,563
LCII: Alira Ward				6,361	3,688
Item: 263311 Conditional transfers for Primary Education					
Kuju P/S		Conditional Grant to Primary Education	N/A	6,361	3,688
<i>LG Function: Secondary Education</i>				<i>316,098</i>	<i>231,044</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				316,098	231,044
LCII: Akisim Ward				117,510	77,285
Item: 263319 Conditional transfers for Secondary Schools					
Amuria SS		Conditional Grant to Secondary Education	N/A	117,510	77,285
LCII: Alira Ward				198,588	153,759
Item: 263319 Conditional transfers for Secondary Schools					
Amuria High School		Conditional Grant to Secondary Education	N/A	198,588	153,759
Sector: Health				90,507	33,174
<i>LG Function: Primary Healthcare</i>				<i>90,507</i>	<i>33,174</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,443	0
LCII: Okutoi Ward				2,443	0
Item: 231005 Machinery and equipment					
Procurement of an LCD projector for DHO's office		Conditional Grant to PHC - development	Being Procured	2,443	0
Output: Other Capital				26,482	23,529
LCII: Alira Ward				23,982	21,529

Vote: 565 Amuria District**2015/16 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>		1,102,029	378,437
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of a 3-stance drainable pit latrine with attached bathing shelter constructed for Amuria HC IV maternity in FY 15/16 done		Conditional Grant to District Hospitals	N/A	1,326	0
Payment of retentions for construction of an incinerator done in FY 14/15 accomplished		PRDP	Completed	2,500	3,378
Payment of retention including variation for construction of walk ways in Amuria HC IV done in FY 2014/15 accomplished		PRDP	Completed	19,206	17,201
Item: 231005 Machinery and equipment					
Retention for electrification of Amuria HC IV done in FY 2014/15 including wiring and powering paid off		PHC DEVELOPMENT	Completed	600	600
Retention for the repair/operationalization of a generator in Amuria HC IV done in FY 2014/15 paid off		PHC DEVELOPMENT	N/A	350	350
LCII: Eastern Ward				2,000	2,000
Item: 231002 Residential buildings (Depreciation)					
Payment for renovation works done in FY 2014/15 in DHO's official house (former self help house) done		Conditional Grant to District Hospitals	Completed	2,000	2,000
LCII: Okutoi Ward				500	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 565 Amuria District**2015/16 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>		1,102,029	378,437
Payment of the retention for a 2-stance drainable pit latrine with attached urinal constructed in DHO's office in FY 2015/16 done		Conditional Grant to District Hospitals	Being Procured	500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,000	3,500
LCII: Alira Ward				7,000	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
Church of Uganda HC II		PHC NGO	N/A	7,000	3,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,582	6,146
LCII: Alira Ward				24,582	6,146
Item: 263313 Conditional transfers for PHC- Non wage					
Amuria HC IV		PHC Non Wage	N/A	24,582	6,146
Output: Standard Pit Latrine Construction (LLS.)				30,000	0
LCII: Alira Ward				20,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of a 3 stance drainable pit latrine with 2 overhead shower rooms at Amuria HC IV maternity ward		Conditional Grant to PHC - development	N/A	20,000	0
LCII: Okutoi Ward				10,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of a 2 stance drainable pit latrine with a urinal at DHO's office		Conditional Grant to PHC - development	N/A	10,000	0
Sector: Water and Environment				12,500	0
LG Function: Rural Water Supply and Sanitation				12,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Okutoi Ward				5,000	0
Item: 231005 Machinery and equipment					
Procure office equipment and software for the anti virus and internet modems and servicing.		Conditional Grant to PAF monitoring	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0

Vote: 565 Amuria District**2015/16 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>		1,102,029	378,437
LCII: Okutoi Ward				4,500	0
Item: 231005 Machinery and equipment					
At the District Water Office		Conditional transfer for Rural Water	N/A	4,500	0
Output: Other Capital				3,000	0
LCII: Okutoi Ward				3,000	0
Item: 231009 Classified Assets					
purchase of BH dipper, BH camera and sundries		Conditional transfer for Rural Water	N/A	3,000	0
Sector: Public Sector Management				665,472	103,867
LG Function: District and Urban Administration				655,356	93,867
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				439,931	0
LCII: Okutoi Ward				439,931	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Chambers 3rd Phase first floor Pillars and roofing		District Unconditional Grant - Non Wage	Not Started	439,931	0
Output: PRDP-Buildings & Other Structures				215,425	93,867
LCII: Okutoi Ward				215,425	93,867
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Phase 2 of District Council Chambers by constructing First Floor Slub		LGMSD (Former LGDP)	Being Procured	215,425	93,867
LG Function: Local Government Planning Services				10,116	10,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,116	10,000
LCII: Okutoi Ward				10,116	10,000
Item: 231005 Machinery and equipment					
1 scanner for Planning Unit at the district headquarters		LGMSD (Former LGDP)	Completed	516	400
			(Procured and in use)		
1 Projector for Planning Unit office at the district headquarters		LGMSD (Former LGDP)	Completed	5,000	5,000
			(Procured and in use)		

Vote: 565 Amuria District**2015/16 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>		1,102,029	378,437
1 laptop for Community Based Services department		LGMSD (Former LGDP)	Completed	2,100	2,100
			(Procured and in use)		
1 desktop computer for Planning Unit office at the district headquarters		LGMSD (Former LGDP)	Completed	2,500	2,500
			(Procured and in use)		

Vote: 565 Amuria District**2015/16 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>		134,989	111,345
Sector: Education				122,389	103,453
LG Function: Pre-Primary and Primary Education				86,011	68,330
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,431	44,036
LCII: Ajaki				50,431	44,036
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Ajaki Asinge p/s.		Conditional grant to PRDP	Works Underway	48,029	42,024
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Ajaki Asinge P/S		Conditional Grant to PRDP	Works Underway	2,401	2,012
Output: Latrine construction and rehabilitation				885	885
LCII: Apeduru				885	885
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for a latrine at Takaramyem p/s		Conditional Grant to SFG	Completed	885	885
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,696	23,409
LCII: Ajaki				13,465	8,569
Item: 263311 Conditional transfers for Primary Education					
Amucu P/S		Conditional Grant to Primary Education	N/A	9,305	5,488
Ajaki Asinge P/S		Conditional Grant to Primary Education	N/A	4,160	3,081
LCII: Apeduru				14,294	9,237
Item: 263311 Conditional transfers for Primary Education					
Apeduru P/S		Conditional Grant to Primary Education	N/A	6,204	4,509
Takaramyem P/S		Conditional Grant to Primary Education	N/A	4,365	2,491
Acia P/S		Conditional Grant to Primary Education	N/A	3,725	2,236
LCII: Odoon				6,937	5,604
Item: 263311 Conditional transfers for Primary Education					
Odoon P/S		Conditional Grant to Primary Education	N/A	6,937	5,604
LG Function: Secondary Education				36,378	35,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,378	35,122

Vote: 565 Amuria District**2015/16 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>		134,989	111,345
LCII: Amucu				36,378	35,122
Item: 263319 Conditional transfers for Secondary Schools					
St Benedict SS Amucu		Conditional Grant to Secondary Education	N/A	36,378	35,122
Sector: Health				12,600	7,893
LG Function: Primary Healthcare				12,600	7,893
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,000	5,500
LCII: Amucu				11,000	5,500
Item: 263318 Conditional transfers for NGO Hospitals					
Amucu HC IIII		PHC NGO	N/A	11,000	5,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	2,393
LCII: Ajaki				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Golokwara HC II		PHC Non Wage	N/A	1,600	400
LCII: Amucu				0	1,993
Item: 263101 LG Conditional grants (Current)					
Golokwara HC 2		PHC NON Wage	N/A	0	1,993

Vote: 565 Amuria District**2015/16 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>		822,585	377,837
Sector: Works and Transport				575,869	308,859
LG Function: District, Urban and Community Access Roads				575,869	308,859
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				456,400	308,859
LCII: Asamuk				456,400	308,859
Item: 231003 Roads and bridges (Depreciation)					
Production of designs and low cost sealing of Amuria - Wera road		Roads Rehabilitation Grant	Works Underway	456,400	308,859
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				119,469	0
LCII: Asamuk Town Board				119,469	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rehabilitation of Asamuk - Abarilela road		Roads Rehabilitation Grant	N/A	119,469	0
Sector: Education				120,787	67,716
LG Function: Pre-Primary and Primary Education				115,852	63,630
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,166	6,480
LCII: Asamuk				2,810	3,124
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms constructed in Asamuk P/S.		Conditional Grant to SFG	Completed	2,810	3,124
LCII: Olekai				3,357	3,357
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms rehabilitated at Olekai P/S.		Conditional Grant to SFG	Completed	3,357	3,357
Output: PRDP-Classroom construction and rehabilitation				60,403	25,697
LCII: Asamuk				60,403	25,697
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Okwalo P/S		Conditional Grant to PRDP	Works Underway	57,527	23,686
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Okwalo P/S		Conditional Grant to PRDP	Works Underway	2,876	2,012
Output: PRDP-Provision of furniture to primary schools				372	0
LCII: Asamuk Town Board				372	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 565 Amuria District**2015/16 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>		822,585	377,837
Pay retention for furniture for Atirir Asamuk p/s		Conditional Grant to PRDP for Mor	N/A	372	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,910	31,452
LCII: Aparisa				14,459	7,860
Item: 263311 Conditional transfers for Primary Education					
Okwalo P/S		Conditional Grant to Primary Education	N/A	9,234	4,992
Aparisa Asamuk P/S		Conditional Grant to Primary Education	N/A	5,225	2,868
LCII: Asamuk				14,404	10,134
Item: 263311 Conditional transfers for Primary Education					
Atirir Asamuk P/S		Conditional Grant to Primary Education	N/A	6,922	5,569
Asamuk P/S		Conditional Grant to Primary Education	N/A	7,482	4,565
LCII: Dokolo				5,896	4,111
Item: 263311 Conditional transfers for Primary Education					
Dokolo Asamuk P/S		Conditional Grant to Primary Education	N/A	5,896	4,111
LCII: Obur				7,829	5,767
Item: 263311 Conditional transfers for Primary Education					
Obur P/S		Conditional Grant to Primary Education	N/A	7,829	5,767
LCII: Olekai				6,322	3,580
Item: 263311 Conditional transfers for Primary Education					
Olekai P/S		Conditional Grant to Primary Education	N/A	6,322	3,580
LG Function: Secondary Education				4,935	4,086
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,935	4,086
LCII: Asamuk Town Board				4,935	4,086
Item: 263319 Conditional transfers for Secondary Schools					
Asamuk Community SSS		Conditional Grant to Secondary Education	N/A	4,935	4,086
Sector: Health				109,000	1,261
LG Function: Primary Healthcare				109,000	1,261
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0

Vote: 565 Amuria District**2015/16 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>		822,585	377,837
LCII: Asamuk Town Board				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of an OPD block constructed in Asamuk HC III in the FY 2015/16 done		PRDP	Completed	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				100,000	0
LCII: Asamuk Town Board				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a standard OPD block in Asamuk HC III		PRDP	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,261
LCII: Asamuk				0	261
Item: 263101 LG Conditional grants (Current)					
Asamuk HC3		PHC NON Wage	N/A	0	261
LCII: Asamuk Town Board				4,000	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
Asamuk HC III		PHC Non Wage	N/A	4,000	1,000
Sector: Water and Environment				16,929	0
LG Function: Rural Water Supply and Sanitation				16,929	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				16,929	0
LCII: Asamuk				16,929	0
Item: 312104 Other Structures					
Construction of Owaikinai Drainable Pit Latrine		Conditional transfer for Rural Water	N/A	16,929	0

Vote: 565 Amuria District**2015/16 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>		333,132	71,181
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,000	0
LCII: Kuju				2,000	0
Item: 231005 Machinery and equipment					
procurement of maize huller for women group in Kuju subcounty		Conditional Grant to Agric. Ext Salaries	N/A	2,000	0
Sector: Education				275,932	66,131
LG Function: Pre-Primary and Primary Education				269,044	59,600
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				163,572	27,585
LCII: Amusus				115,000	1,487
Item: 231001 Non Residential buildings (Depreciation)					
Construct 4 classrooms at Roda Acen p/s.		Conditional Grant to SFG	Being Procured	114,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Rhoda Acen P/S		Conditional Grant to SFG	Being Procured	1,000	1,487
LCII: Kuju				48,572	26,098
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Angorom p/s.		LGMSD (Former LGDP)	Works Underway	43,640	22,966
Pay retention for classrooms constructed at Abuket P/S.		LGMSD (Former LGDP)	Completed	2,932	2,932
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Angorom P/S		LGMSD (Former LGDP)	Works Underway	2,000	200
Output: Latrine construction and rehabilitation				43,000	300
LCII: Abia				19,000	300
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Torongole P/S		LGMSD (Former LGDP)	Being Procured	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Torongole P/S		LGMSD (Former LGDP)	Works Underway	1,000	300
LCII: Amusus				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2015/16 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>		333,132	71,181
Construct a latrine at Rhoda Acen p/s		Conditional Grant to SFG	Being Procured	24,000	0
Output: Provision of furniture to primary schools				19,000	0
LCII: Amusus				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Rhoda Acen P/S		Conditional Grant to SFG	N/A	11,000	0
LCII: Kuju				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Abuket P/S		LGMSD (Former LGDP)	N/A	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,472	31,714
LCII: Abia				10,450	7,839
Item: 263311 Conditional transfers for Primary Education					
Abia P/S		Conditional Grant to Primary Education	N/A	5,359	3,900
Torongole P/S		Conditional Grant to Primary Education	N/A	5,091	3,939
LCII: Agwara				6,740	4,807
Item: 263311 Conditional transfers for Primary Education					
Agwara Kuju P/S		Conditional Grant to Primary Education	N/A	6,740	4,807
LCII: Amilimil				6,211	3,307
Item: 263311 Conditional transfers for Primary Education					
Amilimil P/S		Conditional Grant to Primary Education	N/A	6,211	3,307
LCII: Amusus				7,766	5,406
Item: 263311 Conditional transfers for Primary Education					
Amusus P/S		Conditional Grant to Primary Education	N/A	7,766	5,406
LCII: Aojakitoi				4,775	4,955
Item: 263311 Conditional transfers for Primary Education					
Aojakitoi P/S		Conditional Grant to Primary Education	N/A	4,775	4,955
LCII: Kuju				7,529	5,400
Item: 263311 Conditional transfers for Primary Education					
Angorom P/S		Conditional Grant to Primary Education	N/A	7,529	5,400

Vote: 565 Amuria District**2015/16 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>		333,132	71,181
<i>LG Function: Secondary Education</i>				6,888	6,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				6,888	6,531
LCII: Amusus				6,888	6,531
Item: 263319 Conditional transfers for Secondary Schools					
Kuju Seed SS		Conditional Grant to Secondary Education	N/A	6,888	6,531
Sector: Health				13,200	5,050
<i>LG Function: Primary Healthcare</i>				13,200	5,050
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,000	3,500
LCII: Amusus				7,000	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
Amusus CBO HC II		PHC NGO	N/A	7,000	3,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,200	1,550
LCII: Abia				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Abia HC II		PHC Non Wage	N/A	1,600	400
LCII: Amilimil				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Amilimil HC II		PHC Non Wage	N/A	1,600	400
LCII: Amusus				3,000	750
Item: 263313 Conditional transfers for PHC- Non wage					
Amusus HC III		PHC Non Wage	N/A	3,000	750
Sector: Water and Environment				42,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				42,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,000	0
LCII: Amusus				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Angorom B village		Conditional transfer for Rural Water	N/A	21,000	0
LCII: Kuju				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Napak village		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 565 Amuria District**2015/16 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>		177,500	62,041
Sector: Works and Transport				60,000	0
LG Function: District, Urban and Community Access Roads				60,000	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				60,000	0
LCII: Ogangai				60,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culverting of Amusus - Ogangai road		Roads Rehabilitation Grant	N/A	60,000	0
Sector: Education				82,168	56,554
LG Function: Pre-Primary and Primary Education				44,776	25,439
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,882	0
LCII: Olwa				2,882	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms constructed at Jalam P/S.		Conditional Grant to SFG	Completed	2,882	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,894	25,439
LCII: Awelu				6,164	4,776
Item: 263311 Conditional transfers for Primary Education					
Awelu P/S		Conditional Grant to Primary Education	N/A	6,164	4,776
LCII: Ayola				6,914	3,656
Item: 263311 Conditional transfers for Primary Education					
Ayola P/S		Conditional Grant to Primary Education	N/A	6,914	3,656
LCII: Morungatuny				6,598	3,864
Item: 263311 Conditional transfers for Primary Education					
Ateuso P/S		Conditional Grant to Primary Education	N/A	6,598	3,864
LCII: Ogangai				5,754	3,821
Item: 263311 Conditional transfers for Primary Education					
Ogangai P/S		Conditional Grant to Primary Education	N/A	5,754	3,821
LCII: Ojukot				5,099	2,420
Item: 263311 Conditional transfers for Primary Education					
Odekere P/S		Conditional Grant to Primary Education	N/A	5,099	2,420
LCII: Olwa				11,365	6,902
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		177,500	62,041
Olwa Orungo P/S		Conditional Grant to Primary Education	N/A	6,693	3,651
Jalam P/S		Conditional Grant to Primary Education	N/A	4,673	3,251
<i>LG Function: Secondary Education</i>				37,392	31,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,392	31,115
LCII: Ogangai				37,392	31,115
Item: 263319 Conditional transfers for Secondary Schools					
Morungatuny Seed SS		Conditional Grant to Secondary Education	N/A	37,392	31,115
Sector: Health				14,332	5,487
<i>LG Function: Primary Healthcare</i>				14,332	5,487
<i>Capital Purchases</i>					
Output: Other Capital				8,724	0
LCII: Morungatuny				8,724	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of an OPD block constructed in Morungatuny HC III in the FY 2015/16 done		Conditional Grant to District Hospitals	Completed	8,724	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,608	5,487
LCII: Morungatuny				4,008	5,087
Item: 263101 LG Conditional grants (Current)					
Morungatuny HC3		PHC NON Wage	N/A	0	4,085
Item: 263313 Conditional transfers for PHC- Non wage					
Morungatuny HC III		PHC Non Wage	N/A	4,008	1,002
LCII: Olwa				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Olwa HC II		PHC Non Wage	N/A	1,600	400
Sector: Water and Environment				21,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				21,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Ogangai				21,000	0
Item: 312104 Other Structures					

Vote: 565 Amuria District**2015/16 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>		177,500	62,041
Drilling of a borehole in Owasai village		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 565 Amuria District**2015/16 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>		100,201	20,558
Sector: Works and Transport				100,201	20,558
LG Function: District, Urban and Community Access Roads				100,201	20,558
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,000	20,558
LCII: Not Specified				30,000	20,558
Item: 231003 Roads and bridges (Depreciation)					
Retention for previous works done on the Amuria - Wera road		Roads Rehabilitation Grant	Completed	30,000	20,558
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				70,201	0
LCII: Not Specified				70,201	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Mechanized routine maintenance of 18 km on Komolo - Abarilela - Acowa road		Other Transfers from Central Government	N/A	40,200	0
Mechanized routine maintenance of Wera - Amuria road (17km)		Other Transfers from Central Government	N/A	30,001	0

Vote: 565 Amuria District**2015/16 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: Amuria</i>		0	2,010
<i>Sector: Works and Transport</i>				<i>0</i>	<i>2,010</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,010</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	2,010
LCII: Atira				0	2,010
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Orungo - Obalanga road		Other Transfers from Central Government	N/A	0	2,010

Vote: 565 Amuria District**2015/16 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>		230,178	102,362
Sector: Education				205,578	87,866
LG Function: Pre-Primary and Primary Education				58,644	21,631
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	300
LCII: Abeko				19,000	300
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Okao p/s		LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Okao P/S		LGMSD (Former LGDP)	Works Underway	1,000	300
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,644	21,331
LCII: Abeko				6,843	4,031
Item: 263311 Conditional transfers for Primary Education					
Ogwarat P/S		Conditional Grant to Primary Education	N/A	6,843	4,031
LCII: Akore				6,330	3,508
Item: 263311 Conditional transfers for Primary Education					
Akore P/S		Conditional Grant to Primary Education	N/A	6,330	3,508
LCII: Ococia				11,965	5,917
Item: 263311 Conditional transfers for Primary Education					
Ococia P/S		Conditional Grant to Primary Education	N/A	11,965	5,917
LCII: Ogolai				14,506	7,875
Item: 263311 Conditional transfers for Primary Education					
Okao P/S		Conditional Grant to Primary Education	N/A	7,206	3,575
Ogolai P/S		Conditional Grant to Primary Education	N/A	7,301	4,299
LG Function: Secondary Education				52,734	21,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,734	21,502
LCII: Ococia				52,734	21,502
Item: 263319 Conditional transfers for Secondary Schools					
Ococia Girls SS		Conditional Grant to Secondary Education	N/A	52,734	21,502
LG Function: Skills Development				94,200	44,733
<i>Lower Local Services</i>					

Vote: 565 Amuria District**2015/16 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>		230,178	102,362
Output: Tertiary Institutions Services (LLS)				94,200	44,733
LCII: Ogolai				94,200	44,733
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Ogolai Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	94,200	44,733
Sector: Health				24,600	14,496
LG Function: Primary Healthcare				24,600	14,496
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,000	11,500
LCII: Abeko				7,000	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
Abeko CBO HC II		PHC NGO	N/A	7,000	3,500
LCII: Ococia				16,000	8,000
Item: 263318 Conditional transfers for NGO Hospitals					
St. Clare Ococia HC III		PHC NGO	N/A	16,000	8,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	2,996
LCII: Abeko				1,600	2,996
Item: 263101 LG Conditional grants (Current)					
Abeko HC 2		PHC NON Wage	N/A	0	2,596
Item: 263313 Conditional transfers for PHC- Non wage					
Abeko HC II		PHC Non Wage	N/A	1,600	400

Vote: 565 Amuria District**2015/16 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>		216,558	54,024
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,000	0
LCII: Orungo Town Board				8,000	0
Item: 312104 Other Structures					
construction of slaughter slab in Orungo s/c		Conditional Grant to Agric. Ext Salaries	N/A	8,000	0
Sector: Education				103,831	46,767
LG Function: Pre-Primary and Primary Education				52,816	21,837
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,748	899
LCII: Ogongora				18,748	899
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Ocakai p/s		Conditional Grant to PRDP	Being Procured	17,000	0
Pay retention for latrine constructed at Oyamai p/s		Conditional Grant to PRDP	Completed	898	899
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Ocakai p/s		Conditional Grant to PRDP	N/A	850	0
Output: PRDP-Provision of furniture to primary schools				351	0
LCII: Ogongora				351	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retention for furniture for Oyamai p/s		Conditional Grant to PRDP for Moru Arengan p/s	N/A	351	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,717	20,938
LCII: Adakun				6,401	4,158
Item: 263311 Conditional transfers for Primary Education					
Oriebai P/S		Conditional Grant to Primary Education	N/A	6,401	4,158
LCII: Moruinera				5,091	2,959
Item: 263311 Conditional transfers for Primary Education					
Moruinera P/S		Conditional Grant to Primary Education	N/A	5,091	2,959
LCII: Ogongora				12,960	8,380
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		216,558	54,024
Oyamai P/S		Conditional Grant to Primary Education	N/A	5,138	3,261
Ocakai P/S		Conditional Grant to Primary Education	N/A	7,821	5,119
LCII: Orungo Town Board				9,266	5,440
Item: 263311 Conditional transfers for Primary Education					
Orungo P/S		Conditional Grant to Primary Education	N/A	9,266	5,440
LG Function: Secondary Education				51,015	24,930
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,015	24,930
LCII: Moruina				51,015	24,930
Item: 263319 Conditional transfers for Secondary Schools					
Orungo High School		Conditional Grant to Secondary Education	N/A	51,015	24,930
Sector: Health				16,000	7,256
LG Function: Primary Healthcare				16,000	7,256
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Orungo Town Board				4,000	0
Item: 231004 Transport equipment					
A bajaj motorcycle procured for Orungo HC III		PRDP	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	4,000
LCII: Ogongora				8,000	4,000
Item: 263318 Conditional transfers for NGO Hospitals					
Calvary Chapel HC II		PHC NGO	N/A	8,000	4,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,256
LCII: Orungo Town Board				4,000	3,256
Item: 263101 LG Conditional grants (Current)					
Orungo HC3		PHC NON Wage	N/A	0	2,256
Item: 263313 Conditional transfers for PHC- Non wage					
Orungo HC III		PHC Non Wage	N/A	4,000	1,000
Sector: Water and Environment				88,727	0
LG Function: Rural Water Supply and Sanitation				88,727	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Omoratok				21,000	0

Vote: 565 Amuria District**2015/16 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>		216,558	54,024
Item: 312104 Other Structures					
Drilling of a borehole in Moru-Kapele village		Conditional transfer for Rural Water	N/A	21,000	0
Output: Construction of piped water supply system				67,727	0
LCII: Orungo				67,727	0
Item: 312104 Other Structures					
construction of piped water supply system (GFS, Borehole, Surface)		Conditional transfer for Rural Water	N/A	67,727	0

Vote: 565 Amuria District**2015/16 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>		472,774	119,570
Sector: Education				412,452	111,765
LG Function: Pre-Primary and Primary Education				192,469	39,306
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,247	3,305
LCII: Aten				2,847	3,005
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms Constructed at Aten P/S.		Conditional Grant to SFG	Completed	2,847	3,005
LCII: Wera				65,700	150
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate 4 classrooms at Olianai p/s.		Conditional Grant to SFG	Being Procured	64,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor rehabilitation at Olianai P/S		Conditional Grant to SFG	Works Underway	1,000	150
LCII: Wera Town Board				65,700	150
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate 4 classrooms at Angole Wera p/s.		Conditional Grant to SFG	Being Procured	64,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor rehabilitation at Angole Wera P/S		Conditional Grant to SFG	Works Underway	1,000	150
Output: Provision of furniture to primary schools				272	0
LCII: Sugur				272	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retention for furniture for Amukurat P/S		Conditional Grant to SFG	N/A	272	0
Output: PRDP-Provision of furniture to primary schools				351	0
LCII: Sugur				351	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retention for furniture for Opam p/s		Conditional Grant to PRDP for Mor	N/A	351	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,599	36,001
LCII: Angole				6,764	4,153
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		472,774	119,570
Ajota P/S		Conditional Grant to Primary Education	N/A	6,764	4,153
LCII: Aten				6,851	3,924
Item: 263311 Conditional transfers for Primary Education					
Aten P/S		Conditional Grant to Primary Education	N/A	6,851	3,924
LCII: Golokwara				6,322	4,652
Item: 263311 Conditional transfers for Primary Education					
Amolo P/S		Conditional Grant to Primary Education	N/A	6,322	4,652
LCII: Opam				6,243	4,143
Item: 263311 Conditional transfers for Primary Education					
Opam P/S		Conditional Grant to Primary Education	N/A	6,243	4,143
LCII: Sugur				8,634	5,230
Item: 263311 Conditional transfers for Primary Education					
Amukurat P/S		Conditional Grant to Primary Education	N/A	8,634	5,230
LCII: Wera				14,088	8,780
Item: 263311 Conditional transfers for Primary Education					
Wera P/S		Conditional Grant to Primary Education	N/A	7,948	4,838
Olianai P/S		Conditional Grant to Primary Education	N/A	6,140	3,942
LCII: Wera Town Board				8,697	5,120
Item: 263311 Conditional transfers for Primary Education					
Angole Wera P/S		Conditional Grant to Primary Education	N/A	8,697	5,120
LG Function: Secondary Education				121,983	39,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,983	39,792
LCII: Wera				121,983	39,792
Item: 263319 Conditional transfers for Secondary Schools					
St Micheal SS Wera		Conditional Grant to Secondary Education	N/A	121,983	39,792
LG Function: Skills Development				98,000	32,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	32,667
LCII: Wera Town Board				98,000	32,667
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					

Vote: 565 Amuria District**2015/16 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>		472,774	119,570
Wera Technical School		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	32,667
Sector: Health				18,322	7,805
LG Function: Primary Healthcare				18,322	7,805
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,570	6,285
LCII: Wera				12,570	6,285
Item: 263318 Conditional transfers for NGO Hospitals					
St. Michael Wera HC III		PHC NGO	N/A	12,570	6,285
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,752	1,520
LCII: Amolo				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Amolo HC II		PHC Non Wage	N/A	1,600	400
LCII: Wera				0	82
Item: 263101 LG Conditional grants (Current)					
Wera HC3		PHC NON Wage	N/A	0	82
LCII: Wera Town Board				4,152	1,038
Item: 263313 Conditional transfers for PHC- Non wage					
Wera HC III		PHC Non Wage	N/A	4,152	1,038
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Sugur				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole in Alila-obedo village		Conditional transfer for Rural Water	N/A	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Amolo				21,000	0
Item: 312104 Other Structures					
Drilling of a borehole in Simba village		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 565 Amuria District**2015/16 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>		258,707	129,631
Sector: Education				99,178	80,869
LG Function: Pre-Primary and Primary Education				99,178	80,869
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,015	55,135
LCII: Alere				60,015	55,135
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Alere p/s.		Conditional grant to PRDP	Works Underway	57,158	53,124
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Alere P/S		Conditional Grant to PRDP	Works Underway	2,858	2,012
Output: Latrine construction and rehabilitation				898	898
LCII: Akum				898	898
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for a latrine at Ojota p/s		Conditional Grant to SFG	Completed	898	898
Output: PRDP-Provision of furniture to primary schools				411	0
LCII: Akisim				411	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retention for furniture for Akisim Kuju p/s		Conditional Grant to PRDP for Mor	N/A	411	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,854	24,835
LCII: Abwanget				9,203	6,383
Item: 263311 Conditional transfers for Primary Education					
Abwanget Kuju P/S		Conditional Grant to Primary Education	N/A	3,939	2,437
Abuket P/S		Conditional Grant to Primary Education	N/A	5,264	3,947
LCII: Akisim				14,799	9,207
Item: 263311 Conditional transfers for Primary Education					
Alere P/S		Conditional Grant to Primary Education	N/A	5,099	3,334
Ojota P/S		Conditional Grant to Primary Education	N/A	4,270	2,599
Akisim Kuju P/S		Conditional Grant to Primary Education	N/A	5,430	3,274
LCII: Alere				4,949	3,507
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		258,707	129,631
Abota P/S		Conditional Grant to Primary Education	N/A	4,949	3,507
LCII: Wila				8,903	5,738
Item: 263311 Conditional transfers for Primary Education					
Agereger P/S		Conditional Grant to Primary Education	N/A	4,112	2,685
Willa P/S		Conditional Grant to Primary Education	N/A	4,791	3,053
Sector: Health				1,600	400
LG Function: Primary Healthcare				1,600	400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	400
LCII: Alere				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Alere HC II		PHC Non Wage	N/A	1,600	400
Sector: Water and Environment				37,929	0
LG Function: Rural Water Supply and Sanitation				37,929	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,929	0
LCII: Willa				16,929	0
Item: 312104 Other Structures					
construction of a public pit latrine at Ominaita Market Amotot Village		Conditional transfer for Rural Water	N/A	16,929	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Abwanget				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Abuket village		Conditional transfer for Rural Water	N/A	21,000	0
Sector: Public Sector Management				120,000	48,362
LG Function: District and Urban Administration				120,000	48,362
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				120,000	48,362
LCII: Willa				120,000	48,362
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Wila Subcounty Administrative Block.		LGMSD (Former LGDP)	Being Procured	120,000	48,362

Vote: 565 Amuria District**2015/16 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>		0	73,752
<i>Sector: Works and Transport</i>				<i>0</i>	<i>73,752</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>73,752</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	73,752
LCII: Not Specified				0	73,752
Item: 263312 Conditional transfers for Road Maintenance					
Routine road maintenance of district roads		Other Transfers from Central Government	N/A	0	73,752

Vote: 565 Amuria District**2015/16 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>		155,308	100,707
Sector: Education				147,908	97,007
LG Function: Pre-Primary and Primary Education				74,141	37,213
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				893	893
LCII: Amero				893	893
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for a latrine at Amero p/s		Conditional Grant to SFG	Completed	893	893
Output: PRDP-Latrine construction and rehabilitation				17,850	0
LCII: Angerepo				17,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Angerepo p/s		Conditional Grant to PRDP	Being Procured	17,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Angerepo p/s		Conditional Grant to PRDP	N/A	850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,398	36,320
LCII: Acowa				17,072	11,182
Item: 263311 Conditional transfers for Primary Education					
Adodoi P/S		Conditional Grant to Primary Education	N/A	5,880	3,746
Acowa P/S		Conditional Grant to Primary Education	N/A	6,945	4,468
Obur Acowa P/S		Conditional Grant to Primary Education	N/A	4,246	2,968
LCII: Akum				12,707	8,236
Item: 263311 Conditional transfers for Primary Education					
Ajeleik P/S		Conditional Grant to Primary Education	N/A	6,038	4,071
Akum Acowa P/S		Conditional Grant to Primary Education	N/A	6,669	4,164
LCII: Amero				9,661	6,098
Item: 263311 Conditional transfers for Primary Education					
Amero P/S		Conditional Grant to Primary Education	N/A	4,538	3,560
Amugei P/S		Conditional Grant to Primary Education	N/A	5,122	2,538
LCII: Angerepo				5,343	3,942

Vote: 565 Amuria District**2015/16 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>		155,308	100,707
Item: 263311 Conditional transfers for Primary Education					
Angerepo P/S		Conditional Grant to Primary Education	N/A	5,343	3,942
LCII: Angolebwal				10,616	6,863
Item: 263311 Conditional transfers for Primary Education					
Angolebwal P/S		Conditional Grant to Primary Education	N/A	6,006	3,833
Adepar P/S		Conditional Grant to Primary Education	N/A	4,609	3,030
LG Function: Secondary Education				73,767	59,794
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,767	59,794
LCII: Acowa				73,767	59,794
Item: 263319 Conditional transfers for Secondary Schools					
St Peters SS Acowa		Conditional Grant to Secondary Education	N/A	73,767	59,794
Sector: Health				7,400	3,700
LG Function: Primary Healthcare				7,400	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,400	3,700
LCII: Acowa				4,200	2,900
Item: 263101 LG Conditional grants (Current)					
Acowa HC3		PHC NON Wage	N/A	0	1,850
Item: 263313 Conditional transfers for PHC- Non wage					
Acowa HC III		PHC Non Wage	N/A	4,200	1,050
LCII: Akum				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Ajeleik HC II		PHC Non Wage	N/A	1,600	400
LCII: Angerepo				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Angerepo HC II		PHC Non Wage	N/A	1,600	400

Vote: 565 Amuria District**2015/16 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>		286,450	69,623
Sector: Education				166,450	69,623
LG Function: Pre-Primary and Primary Education				110,473	23,896
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,796	2,012
LCII: Akoromit				53,139	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Alaso P/S		Conditional Grant to PRDP	Being Procured	53,139	0
LCII: Aminito				2,657	2,012
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Alaso P/S		Conditional Grant to PRDP	Works Underway	2,657	2,012
Output: PRDP-Latrine construction and rehabilitation				17,850	0
LCII: Kobuin				17,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Kobuin Acowa p/s		Conditional Grant to PRDP	Being Procured	17,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Kobuin Acowa p/s		Conditional Grant to PRDP	N/A	850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,827	21,884
LCII: Akore				4,554	2,811
Item: 263311 Conditional transfers for Primary Education					
Alaso P/S		Conditional Grant to Primary Education	N/A	4,554	2,811
LCII: Akore Town Board				11,499	6,237
Item: 263311 Conditional transfers for Primary Education					
Akore Acowa P/S		Conditional Grant to Primary Education	N/A	11,499	6,237
LCII: Akoromit				7,166	3,947
Item: 263311 Conditional transfers for Primary Education					
Akoromit P/S		Conditional Grant to Primary Education	N/A	7,166	3,947
LCII: Kobuin				5,225	3,541
Item: 263311 Conditional transfers for Primary Education					
Kobuin Acowa P/S		Conditional Grant to Primary Education	N/A	5,225	3,541
LCII: Olekat				8,382	5,348
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		286,450	69,623
Olekat P/S		Conditional Grant to Primary Education	N/A	4,302	2,662
Matailong P/S		Conditional Grant to Primary Education	N/A	4,081	2,686
<i>LG Function: Secondary Education</i>				55,977	45,727
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,977	45,727
LCII: Kobuin				55,977	45,727
Item: 263319 Conditional transfers for Secondary Schools					
Akoromit Ark Peas High School		Conditional Grant to Secondary Education	N/A	55,977	45,727
Sector: Public Sector Management				120,000	0
LG Function: District and Urban Administration				120,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				120,000	0
LCII: Akore Town Board				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administrative Block at Akoromit subcounty headquarters		LGMSD (Former LGDP)	Being Procured	120,000	0

Vote: 565 Amuria District**2015/16 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>		213,820	175,976
Sector: Works and Transport				0	33,978
LG Function: District, Urban and Community Access Roads				0	33,978
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	33,978
LCII: Okoboi				0	33,978
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Amosing - Okoboi road		Other Transfers from Central Government	N/A	0	33,978
Sector: Education				168,620	130,798
LG Function: Pre-Primary and Primary Education				103,682	82,415
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,919	23,124
LCII: Kapelebyong Town Board				19,919	23,124
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitmets for classrooms constructed at Odukul P/S.		LGMSD (Former LGDP)	Completed	19,919	23,124
Output: PRDP-Classroom construction and rehabilitation				32,550	27,080
LCII: Nyada				32,550	27,080
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate 4 classrooms at Oditel P/S		Conditional Grant to PRDP	Works Underway	31,000	25,068
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Oditel P/S		Conditional Grant to PRDP	Works Underway	1,550	2,012
Output: Latrine construction and rehabilitation				936	936
LCII: Kapelebyong Town Board				936	936
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for a latrine at Odukul p/s		LGMSD (Former LGDP)	Completed	936	936
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,277	31,275
LCII: Amaseniko				4,278	2,759
Item: 263311 Conditional transfers for Primary Education					
Amaseniko P/S		Conditional Grant to Primary Education	N/A	4,278	2,759
LCII: Atiira				14,625	9,431
Item: 263311 Conditional transfers for Primary Education					
Apopong P/S		Conditional Grant to Primary Education	N/A	4,294	2,620

Vote: 565 Amuria District**2015/16 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>		213,820	175,976
Olobai P/S		Conditional Grant to Primary Education	N/A	4,065	2,797
Acumet P/S		Conditional Grant to Primary Education	N/A	6,267	4,015
LCII: Kapelebyong Item: 263311 Conditional transfers for Primary Education				2,747	1,848
Odukul P/S		Conditional Grant to Primary Education	N/A	2,747	1,848
LCII: Kapelebyong Town Board Item: 263311 Conditional transfers for Primary Education				6,385	4,136
Kapelebyong P/S		Conditional Grant to Primary Education	N/A	6,385	4,136
LCII: Nyada Item: 263311 Conditional transfers for Primary Education				16,867	9,682
Chanigweno P/S		Conditional Grant to Primary Education	N/A	3,725	2,587
Nyada P/S		Conditional Grant to Primary Education	N/A	5,107	2,518
Oditel P/S		Conditional Grant to Primary Education	N/A	8,034	4,577
LCII: Okoboi Item: 263311 Conditional transfers for Primary Education				5,375	3,417
Okoboi P/S		Conditional Grant to Primary Education	N/A	5,375	3,417
LG Function: Secondary Education				64,938	48,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,938	48,383
LCII: Atiira Item: 263319 Conditional transfers for Secondary Schools				39,231	31,783
St Francis SS Acumet		Conditional Grant to Secondary Education	N/A	39,231	31,783
LCII: Kapelebyong Town Board Item: 263319 Conditional transfers for Secondary Schools				25,707	16,601
John Eluru Memorial SS		Conditional Grant to Secondary Education	N/A	25,707	16,601
Sector: Health				45,200	11,200
LG Function: Primary Healthcare				45,200	11,200
<i>Capital Purchases</i>					

Vote: 565 Amuria District**2015/16 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>		213,820	175,976
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Okoboi				4,000	0
Item: 231004 Transport equipment					
A bajaj motorcycle procured for Okoboi HC II		PRDP	Being Procured	4,000	0
Output: Other Capital				8,400	0
LCII: Kapelebyong Town Board				8,400	0
Item: 231005 Machinery and equipment					
Procurement and installation of water tank including payment for plumbing works accomplished in Kapelebyong HC IV		PRDP	N/A	8,400	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	6,000
LCII: Atira				12,000	6,000
Item: 263318 Conditional transfers for NGO Hospitals					
St. Francis Acumet HC III		PHC NGO	N/A	12,000	6,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,800	5,200
LCII: Amaseniko				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Amaseniko HC II		PHC Non Wage	N/A	1,600	400
LCII: Kapelebyong Town Board				16,000	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Kapelebyong HC IV		PHC Non Wage	N/A	16,000	4,000
LCII: Nyada				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Nyada HC II		PHC Non Wage	N/A	1,600	400
LCII: Okoboi				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Okoboi HC II		PHC Non Wage	N/A	1,600	400

Vote: 565 Amuria District**2015/16 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: Kapelebyong</i>		162,566	0
Sector: Works and Transport				162,566	0
LG Function: District, Urban and Community Access Roads				162,566	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				162,566	0
LCII: Not Specified				162,566	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic maintenance of Amosing - Okoboi road		Other Transfers from Central Government	N/A	162,566	0

Vote: 565 Amuria District**2015/16 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>		190,092	91,329
Sector: Education				184,492	89,927
LG Function: Pre-Primary and Primary Education				133,411	58,552
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				68,994	33,477
LCII: Alito				66,166	29,901
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Angicha p/s.		Conditional grant to PRDP	Works Underway	63,015	27,889
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Angicha P/S		Conditional Grant to PRDP	Works Underway	3,151	2,012
LCII: Obalanga				2,828	3,576
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms constructed at Amare P/S		Conditional grant to PRDP	Completed	2,828	3,576
Output: Latrine construction and rehabilitation				19,000	300
LCII: Alito				19,000	300
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Iyalakwe P/S		LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Iyalakwe P/S		LGMSD (Former LGDP)	Works Underway	1,000	300
Output: Provision of furniture to primary schools				623	0
LCII: Alito				623	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retention for furniture for Iyalakwe P/S		Conditional Grant to SFG	N/A	623	0
Output: PRDP-Provision of furniture to primary schools				7,500	0
LCII: Obalanga				7,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure class furniture for Amare p/s		Conditional Grant to PRDP for Moru Arengan p/s	N/A	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,293	24,775
LCII: Alito				14,570	9,309
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 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>		190,092	91,329
Iyalakwe P/S		Conditional Grant to Primary Education	N/A	5,493	3,257
Alito P/S		Conditional Grant to Primary Education	N/A	5,698	3,569
Angicha P/S		Conditional Grant to Primary Education	N/A	3,378	2,484
LCII: Alupe				3,844	2,389
Item: 263311 Conditional transfers for Primary Education					
Alupe P/S		Conditional Grant to Primary Education	N/A	3,844	2,389
LCII: Labira				4,609	2,841
Item: 263311 Conditional transfers for Primary Education					
Angatuny P/S		Conditional Grant to Primary Education	N/A	4,609	2,841
LCII: Obalanga				3,552	2,506
Item: 263311 Conditional transfers for Primary Education					
Amare P/S		Conditional Grant to Primary Education	N/A	3,552	2,506
LCII: Obalanga Town Board				5,904	3,842
Item: 263311 Conditional transfers for Primary Education					
Obalanga P/S		Conditional Grant to Primary Education	N/A	5,904	3,842
LCII: Opot				4,815	3,887
Item: 263311 Conditional transfers for Primary Education					
Opot P/S		Conditional Grant to Primary Education	N/A	4,815	3,887
LG Function: Secondary Education				51,082	31,375
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,150	0
LCII: Opot				11,150	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay for furniture for Obalanga Comp.SS		Conditional Grant to SFG	N/A	11,150	0
Output: Classroom construction and rehabilitation				11,150	16,407
LCII: Opot				11,150	16,407
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2015/16 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>		190,092	91,329
Pay commitments on Completion of structures at Obalanga Comp. SS.		Conditional Grant to SFG	Completed	11,150	16,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,782	14,968
LCII: Labira				28,782	14,968
Item: 263319 Conditional transfers for Secondary Schools					
Labira Girls SS		Conditional Grant to Secondary Education	N/A	28,782	14,968
Sector: Health				5,600	1,402
LG Function: Primary Healthcare				5,600	1,402
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	1,402
LCII: Alito				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Alito HC II		PHC Non Wage	N/A	1,600	400
LCII: Obalanga Town Board				4,000	1,002
Item: 263101 LG Conditional grants (Current)					
Obalanga HC3		PHC NON Wage	N/A	0	2
Item: 263313 Conditional transfers for PHC- Non wage					
Obalanga HC III		PHC Non Wage	N/A	4,000	1,000

Vote: 565 Amuria District**2015/16 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>		394,971	141,421
Sector: Education				366,771	140,621
LG Function: Pre-Primary and Primary Education				35,232	21,672
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,232	21,672
LCII: Agonga				12,612	7,954
Item: 263311 Conditional transfers for Primary Education					
Amoni P/S		Conditional Grant to Primary Education	N/A	5,541	3,052
Agonga P/S		Conditional Grant to Primary Education	N/A	7,072	4,903
LCII: Airabet				4,601	2,828
Item: 263311 Conditional transfers for Primary Education					
Airabet P/S		Conditional Grant to Primary Education	N/A	4,601	2,828
LCII: Akodokodoi				5,722	3,189
Item: 263311 Conditional transfers for Primary Education					
Aeket P/S		Conditional Grant to Primary Education	N/A	5,722	3,189
LCII: Amootom				7,158	4,634
Item: 263311 Conditional transfers for Primary Education					
Amootom P/S		Conditional Grant to Primary Education	N/A	7,158	4,634
LCII: Odiding				5,138	3,067
Item: 263311 Conditional transfers for Primary Education					
Odiding P/S		Conditional Grant to Primary Education	N/A	5,138	3,067
LG Function: Secondary Education				331,539	118,949
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,872	0
LCII: Amootom				8,872	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for Obalanga Seed.SS		Construction of Secondary Schools	N/A	8,872	0
Output: Classroom construction and rehabilitation				142,667	82,376
LCII: Amootom				142,667	82,376
Item: 231001 Non Residential buildings (Depreciation)					
Construct classrooms at Obalanga Seed SS		Construction of Secondary Schools	Being Procured	140,867	82,376
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 565 Amuria District**2015/16 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>		394,971	141,421
Monitor Construction at Obalanga Seed S.S.		Construction of Secondary Schools	N/A	1,800	0
Output: Administration block rehabilitation				180,000	36,572
LCII: Amootom				180,000	36,572
Item: 231001 Non Residential buildings (Depreciation)					
Construct Administration block at Obalanga Seed SS.		Construction of Secondary Schools	Being Procured	179,000	36,572
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Obalanga Seed SS		Construction of Secondary Schools	N/A	1,000	0
Sector: Health				7,200	800
LG Function: Primary Healthcare				7,200	800
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Amootom				4,000	0
Item: 231004 Transport equipment					
A bajaj motorcycle procured for Aeket HC II		PRDP	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	800
LCII: Amootom				3,200	800
Item: 263313 Conditional transfers for PHC- Non wage					
Agonga HC II		PHC Non Wage	N/A	1,600	400
Aeket HC II		PHC Non Wage	N/A	1,600	400
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Akodokodoi				21,000	0
Item: 312104 Other Structures					
Drilling of a borehole in Adatu village		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 565 Amuria District**2015/16 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: Not Specified</i>		203,290	6,292
Sector: Agriculture				3,446	1,000
<i>LG Function: District Production Services</i>				3,446	1,000
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				3,446	1,000
LCII: Not Specified				3,446	1,000
Item: 314201 Materials and supplies					
procurement of basic tools and equipments for plants clinic		Not Specified	N/A	3,446	1,000
Sector: Works and Transport				165,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				150,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				150,000	0
LCII: Not Specified				150,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine maintenance of district roads		Other Transfers from Central Government	N/A	150,000	0
<i>LG Function: District Engineering Services</i>				15,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Not Specified				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Two computers, a printer ,office deks and chairs		Other Transfers from Central Government	Not Started	15,000	0
Sector: Water and Environment				24,844	0
<i>LG Function: Rural Water Supply and Sanitation</i>				24,844	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,100	0
LCII: Not Specified				11,100	0
Item: 312104 Other Structures					
Construction of a shallow well		Not Specified	N/A	11,100	0
Output: Borehole drilling and rehabilitation				13,744	0
LCII: Not Specified				13,744	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitations for LLG transfers for O&M support		Conditional transfer for Rural Water	N/A	13,744	0
Sector: Public Sector Management				10,000	5,292
<i>LG Function: District and Urban Administration</i>				10,000	5,292
<i>Capital Purchases</i>					

Vote: 565 Amuria District**2015/16 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: Not Specified</i>		203,290	6,292
Output: PRDP-Buildings & Other Structures				10,000	5,292
LCII: Not Specified				10,000	5,292
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for f/y 2014/2015		LGMSD (Former LGDP)	N/A	10,000	5,292

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