
Vote: 565 Amuria District

2015/16 Quarter 2

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: 2/3/2016

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

Vote: 565 Amuria District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	513,476	288,542	56%
2a. Discretionary Government Transfers	2,238,142	1,124,747	50%
2b. Conditional Government Transfers	14,649,733	6,652,077	45%
2c. Other Government Transfers	784,494	576,071	73%
3. Local Development Grant	1,024,649	468,642	46%
4. Donor Funding	12,000	136,063	1134%
Total Revenues	19,222,495	9,246,142	48%

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	984,394	461,284	57%	27%	47%
2 Finance	423,387	193,916	182,658	46%	43%	94%
3 Statutory Bodies	593,825	240,021	240,117	40%	40%	100%
4 Production and Marketing	442,052	138,907	122,873	31%	28%	88%
5 Health	3,111,968	1,603,416	1,321,297	52%	42%	82%
6 Education	10,178,812	4,898,709	4,256,252	48%	42%	87%
7a Roads and Engineering	1,405,017	607,872	256,180	43%	18%	42%
7b Water	570,979	254,893	82,385	45%	14%	32%
8 Natural Resources	154,572	64,254	52,770	42%	34%	82%
9 Community Based Services	361,187	174,223	160,431	48%	44%	92%
10 Planning	148,964	50,239	45,797	34%	31%	91%
11 Internal Audit	98,980	37,809	36,961	38%	37%	98%
Grand Total	19,222,495	9,248,654	7,219,003	48%	38%	78%
<i>Wage Rec't:</i>	10,232,113	5,109,869	5,128,378	50%	50%	100%
<i>Non Wage Rec't:</i>	3,619,053	1,572,370	1,400,878	43%	39%	89%
<i>Domestic Dev't</i>	5,359,329	2,430,352	590,694	45%	11%	24%
<i>Donor Dev't</i>	12,000	136,063	99,053	1134%	825%	73%

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

At the end of the second quarter, Amuria district received a cumulative total of UGX 9,279,161,000= accounting for 48% of the annual budget. The revenues comprised of mainly the central government transfers of UGX 8,385,914,000= in the form of conditional, discretionary and other government transfers. Locally collected revenue receipts recorded a cumulative total of UGX 288,542,000= and donor funding of UGX 136,063,000= since first quarter. The central government transfers contributed to 95.5 percent of the total revenue received leaving local revenue and donor funding a share of 3.11 and 1.47 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 48 percent

Summary: Overview of Revenues and Expenditures

for the half year 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, disbursement and expenditures, the revenue receipts totaling Sh.9,248,654,000= during the two 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 not near a half of their annual budgets especially in Education, Roads, Planning and Water. Administration, health and Community Based received nearly 50 percent of their planned annual budget.

The departments of Audit, Planning and Production and Marketing received below 40 percent meanwhile Administration departments received the highest disbursement at 57 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 second quarter amounted to UGX 7,219,003,000= in total which was 38 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 Roads and water department at 18 percent and 14 percent respectively.

Most of the departments were at 80 percent and above. Roads and Water expended the least proportion of their cumulative receipts because most of their projects are capital investments which are still ongoing. The highest spending of the budget was Community based, Finance, Planning and Statutory bodies because of the low revenues they received amidst demands like Youth Livelihood Project, preparing budgets, plans and committee meetings among others. It is observable that there was no over expenditure on recurrent and less of development funds. There was still 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 and others not yet procured.

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

Vote: 565 Amuria District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	513,476	288,542	56%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		1,535	
Loan application fees	1,000	495	50%
sale of Bid documents	37,350	7,793	21%
Land Fees	125,961	18,341	15%
Local Service Tax	48,921	65,520	134%
Locally Raised Revenues	9,893	12,531	127%
market Charges	130,184	127,248	98%
Miscellaneous		23,546	
Other licences	97,343	0	0%
Registration of NGOs/CBOs	6,726	2,419	36%
Trading Licences	56,098	14,374	26%
Unspent balances – Locally Raised Revenues		13,940	
Other Fees and Charges		800	
2a. Discretionary Government Transfers	2,238,142	1,124,747	50%
District Unconditional Grant - Non Wage	862,500	431,250	50%
Urban Equalisation Grant	14,135	7,067	50%
Transfer of District Unconditional Grant - Wage	853,002	485,826	57%
District Equalisation Grant	117,941	58,971	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	70,776	56%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	53,601	26,801	50%
Transfer of Urban Unconditional Grant - Wage	186,080	35,057	19%
2b. Conditional Government Transfers	14,649,733	6,652,077	45%
Conditional Grant to Primary Salaries	5,815,664	2,993,233	51%
Conditional transfers to Production and Marketing	91,388	58,259	64%
Conditional transfers to DSC Operational Costs	29,669	14,834	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403	26,183	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	542,354	248,056	46%
Conditional Grant to Women Youth and Disability Grant	15,390	7,695	50%
Conditional Grant to SFG	732,964	335,235	46%
Conditional Grant to Secondary Education	885,450	295,150	33%
Conditional Grant to Secondary Salaries	861,237	544,834	63%
Conditional Grant to Primary Education	663,259	195,597	29%
Conditional Grant to PHC Salaries	1,881,960	928,075	49%
Conditional Grant to PHC- Non wage	168,771	84,385	50%
Conditional Grant to PHC - development	359,023	164,206	46%
Conditional transfers to School Inspection Grant	33,314	16,657	50%
Conditional Grant to PAF monitoring	79,341	39,671	50%
Conditional Grant to Tertiary Salaries	181,800	67,310	37%
Conditional Grant to NGO Hospitals	93,570	46,785	50%
Conditional Grant to Community Devt Assistants Non Wage	4,274	2,137	50%

Vote: 565 Amuria District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	32,131	16,065	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	14,595	50%
Conditional Grant to Agric. Ext Salaries	190,573	13,961	7%
Conditional Grant to Functional Adult Lit	16,872	8,436	50%
Sanitation and Hygiene	406,368	0	0%
Roads Rehabilitation Grant	700,868	287,107	41%
Pension for Teachers	105,738	0	0%
Pension and Gratuity for Local Governments	5,174	0	0%
Construction of Secondary Schools	332,667	152,151	46%
2c. Other Government Transfers	784,494	576,071	73%
Other Transfers from Central Government	133,085	11,816	9%
Other Transfers from Central Government (GBV)		15,050	
Other Transfers from Central Government (OPM)		26,190	
Other Transfers from Central Government (Road)	651,409	297,922	46%
Other Transfers from Central Government (Sanitation)		168,020	
Other Transfers from Central Government(MOH)		42,091	
UNEB		9,994	
Unspent balances – Conditional Grants		4,988	
3. Local Development Grant	1,024,649	468,642	46%
LGMSD (Former LGDP)	1,024,649	468,642	46%
4. Donor Funding	12,000	136,063	1134%
Unspent balances -conditional Grants		11,824	
Donor Funding		118,017	
Unspent balances - donor		1,240	
WaterAid	12,000	0	0%
FAO		4,983	
Total Revenues	19,222,495	9,246,142	48%

(i) Cummulative Performance for Locally Raised Revenues

A cummulative total of UGX 288,542,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 56 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 134 percent, the LST performed at 137%, market charges 98%, loan application fees 50%, and registration fees for CBOs and other NGOs at 36%.

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) Cummulative Performance for Central Government Transfers

The district received a cummulative total of UGX 8,854,556 ,000= from Central Government during this quarter which amounted to 95.5 percent of the approved quarterly budget. All the governeemt transfers performed at less than 50 percent of annual planned receipts. Conditional government transfers and the Local Development Grant performed at 45 and 46 percent respectively at the end of the quarter.

(iii) Cummulative Performance for Donor Funding

The district received UGX 136,063,000= as donor funding from UNASU, UNICEF and Uganda Cares. UNICEF gave 11,200,000,

Vote: 565 Amuria District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

UNASU 910,000/= and Uganda Care also gave 1,500,000/=for Health activities in the district and the UN gave 37,565,000/= for an activity not yet specified. 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 1000 percent.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	717,613	458,598	64%	179,403	234,540	131%
Conditional Grant to PAF monitoring	19,988	22,235	111%	4,997	11,117	222%
Locally Raised Revenues	34,859	75,902	218%	8,715	45,193	519%
Multi-Sectoral Transfers to LLGs	322,999	114,688	36%	80,750	56,058	69%
District Unconditional Grant - Non Wage	66,308	29,358	44%	16,577	13,963	84%
Transfer of District Unconditional Grant - Wage	273,459	216,416	79%	68,365	108,208	158%
<i>Development Revenues</i>	1,015,138	525,796	52%	253,784	297,508	117%
LGMSD (Former LGDP)	409,594	226,677	55%	102,398	144,758	141%
Locally Raised Revenues	890	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	46,782	20,081	43%	11,695	13,166	113%
District Unconditional Grant - Non Wage	439,931	220,067	50%	109,983	110,099	100%
District Equalisation Grant	117,941	58,970	50%	29,485	29,485	100%
Total Revenues	1,732,751	984,394	57%	433,188	532,047	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	717,613	422,403	59%	179,403	210,047	117%
Wage	411,683	227,792	55%	102,921	111,008	108%
Non Wage	305,930	194,612	64%	76,482	99,039	129%
<i>Development Expenditure</i>	1,015,138	38,881	4%	253,784	28,621	11%
Domestic Development	1,015,138	38,881	4%	253,784	28,621	11%
Donor Development	0	0		0	0	
Total Expenditure	1,732,751	461,284	27%	433,188	238,667	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,195	5%			
<i>Development Balances</i>		486,915	48%			
Domestic Development		486,915	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		523,110	30%			

The department received UGX 532,047,000 Amounting to 123% during the quarter and spent UGX 238,667,000 ie 55%. There was unspent balance of 523,110,000 ie 33% mainly from development and recurrent expenditure from subcounties. The wages performed slightly higher due to small salary increments in the new financial year.

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

There was unspent balance of 523,110,000 ie 30% mainly from development and recurrent expenditure from subcounties due to incomplete procurement process which was at award level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 565 Amuria District**2015/16 Quarter 2****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	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	5
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	00
No. of monitoring reports generated (PRDP)	4	00
No. of existing administrative buildings rehabilitated	0	00
No. of solar panels purchased and installed		00
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)	0	00
No. of solar panels purchased and installed (PRDP)	0	00
No. of administrative buildings constructed (PRDP)	3	00
No. of vehicles purchased		00
No. of motorcycles purchased		00
No. of vehicles purchased (PRDP)		00
No. of motorcycles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)		00
Function Cost (UShs '000)	1,732,751	461,284
Cost of Workplan (UShs '000):	1,732,751	461,284

The Department paid salaries for 88 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 and retention was paid for akeriau subcounty administration block construction done in f/y 2013/2014.

Vote: 565 Amuria District**2015/16 Quarter 2****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	185,329	46%	100,198	86,897	87%
Conditional Grant to PAF monitoring	17,978	4,905	27%	4,495	2,453	55%
Locally Raised Revenues	23,240	29,312	126%	5,810	12,771	220%
Multi-Sectoral Transfers to LLGs	183,135	79,419	43%	45,784	38,363	84%
District Unconditional Grant - Non Wage	44,205	17,024	39%	11,051	5,975	54%
Transfer of District Unconditional Grant - Wage	132,235	54,669	41%	33,059	27,335	83%
<i>Development Revenues</i>	22,595	8,587	38%	5,649	4,480	79%
Multi-Sectoral Transfers to LLGs	22,595	8,587	38%	5,649	4,480	79%
Total Revenues	423,387	193,916	46%	105,847	91,377	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,792	176,178	44%	100,198	87,607	87%
Wage	149,657	65,177	44%	37,414	34,254	92%
Non Wage	251,135	111,002	44%	62,784	53,353	85%
<i>Development Expenditure</i>	22,595	6,480	29%	5,649	5,664	100%
Domestic Development	22,595	6,480	29%	5,649	5,664	100%
Donor Development	0	0		0	0	
Total Expenditure	423,387	182,658	43%	105,847	93,271	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,150	2%			
<i>Development Balances</i>		2,107	9%			
Domestic Development		2,107	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,258	3%			

The Department received total revenues amounting to UGX 91,377,000/= representing 86% of the Quarterly Budget for both higher and lower local governments. The Revenue sources that underperformed were; PAF monitoring amounting to 2,453,000 representing 55% and Un-conditional Grant of 5,975,000 representing 54% of the expected quarterly Quarterly budget. The cumulative Revenue outturn for the Department is currently at 46% which is not bad.

The Expenditure for the department in Quarter two amounted to UGX 93,271,000 representing 88% 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. Cumulatively, the Department has now spent 43%.

By the end of the 2nd quarter there was a balance of 11,258,000 representing 3% from both the Higher Local Government. These are balances were carried forward for implementation of third quarter Developmental Activities.

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

The Un-spent balance worth 11,258,000 (3%) were monies not expended by the Sub-counties otherwise the Higher Local Government had a balance of only 143,058=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	15/1/2016
Value of LG service tax collection	48000000	55430745
Value of Other Local Revenue Collections	49211226	16450000
Date of Approval of the Annual Workplan to the Council	30/05/2015	15/12/2015
Date for presenting draft Budget and Annual workplan to the Council	20/03/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015
Function Cost (UShs '000)	423,387	182,658
Cost of Workplan (UShs '000):	423,387	182,658

The Department Monitored projects, conducted a Budget conference, mobilised revenue, prepared and submitted Revenue and Expenditure performance report for Qtr 1 to MoFPED and made a number of travels to Kla and to the Bank

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	238,676	40%	148,311	130,627	88%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	14,834	50%	7,417	7,417	100%
Conditional transfers to Councillors allowances and Ex-gratia	130,403	26,183	20%	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	27,839	105%	6,640	12,967	195%
Multi-Sectoral Transfers to LLGs	69,334	32,148	46%	17,334	18,877	109%
District Unconditional Grant - Non Wage	47,363	43,836	93%	11,841	31,998	270%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	126,547	70,776	56%	31,637	35,388	112%
<i>Development Revenues</i>	581	1,345	232%	145	0	0%
Multi-Sectoral Transfers to LLGs	581	1,345	231%	145	0	0%
Total Revenues	593,825	240,021	40%	148,456	130,627	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,244	238,772	40%	120,583	108,070	90%
Wage	261,795	70,776	27%	37,721	35,388	94%
Non Wage	331,449	167,996	51%	82,862	72,682	88%
<i>Development Expenditure</i>	581	1,345	231%	145	1,200	826%
Domestic Development	581	1,345	231%	145	1,200	826%
Donor Development	0	0		0	0	
Total Expenditure	593,825	240,117	40%	120,728	109,270	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-96	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-96	0%			

The sector received total revenues amounting to UGX 130,627,000/(88%) in the quarter for both higher local government and lower local governments. The overall Expenditure performance for the quarter was 109,270,000 (91%), wage expenditure totaled 35,388,000/(94%) and the non wage of 72,682,000/(88%), 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 District Unconditionally Grant at 31,998,000/(270%) and locally raised revenues at 12,967,000 (195%) 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 88% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies has now received 240,021,000 (40%) against its annual budget of 593,825,000.

In expenditure performance the department spent UGX 109,270,000 (91%) 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 240,117,000 (40%).

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

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

The LLGs did expend the funds as per the allocations in their work plan/budget.

(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	70
No. of Land board meetings	10	2
No. of Auditor Generals queries reviewed per LG	40	06
No. of LG PAC reports discussed by Council	20	0
Function Cost (US\$ '000)	593,825	240,117
Cost of Workplan (US\$ '000):	593,825	240,117

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 10 committee meetings and submitted a quarterly report to PPDA.. The DSC held 3 meeting on the following areas:- confirmation of staff (01), numbers of cases of regularisation of appointments(01), one case for interviews, 3 petitions/Appeals from the technical staff, 1 case for promotion, short listing of health workers, 6 technical staff appointed to acting positions and 2 Auditor general's reports and 2 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 2****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	108,794	25%	108,251	47,982	44%
Conditional Grant to Agric. Ext Salaries	190,573	13,961	7%	47,643	6,981	15%
Conditional transfers to Production and Marketing	91,388	33,129	36%	22,847	10,282	45%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	12,754	3,130	25%	3,189	2,290	72%
District Unconditional Grant - Non Wage	12,630	4,864	39%	3,158	1,707	54%
Transfer of District Unconditional Grant - Wage	119,017	53,710	45%	29,754	26,723	90%
<i>Development Revenues</i>	9,050	30,114	333%	2,262	12,565	555%
Conditional transfers to Production and Marketing		25,131		0	12,565	
Donor Funding		4,983		0	0	
Multi-Sectoral Transfers to LLGs	9,050	0	0%	2,262	0	0%
Total Revenues	442,052	138,907	31%	110,513	60,548	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,739	99,692	26%	95,685	50,278	53%
Wage	309,591	60,646	20%	77,398	26,723	35%
Non Wage	73,149	39,046	53%	18,287	23,555	129%
<i>Development Expenditure</i>	59,313	23,181	39%	14,828	8,769	59%
Domestic Development	59,313	18,208	31%	14,828	8,769	59%
Donor Development	0	4,973		0	0	
Total Expenditure	442,052	122,873	28%	110,513	59,047	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,102	2%			
<i>Development Balances</i>		6,932	12%			
Domestic Development		6,922	12%			
Donor Development		10				
Total Unspent Balance (Provide details as an annex)		16,034	4%			

The sector received total revenues amounting to 60,548,000/= in the quarter for both higher and lower local governments. The overall revenue performance for the quarter was 55%. Specifically the sources which underperformed were: wages for conditional grants agric. Extension at 15%, this was due to recruitment that was not done, and unconditional grants non wage at 54% 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 138,907,000/= against the overall budget of 442,052,000/= (31%).

In the expenditure performance, the department spent 47,406,000/= (53%) 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 29%. By the end of the quarter, there was a balance of UGX 9,053,398/= which is 6% for only Higher local government.

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

The unspent money is for development projects because of delayed submission to PDU to initiate the procurement process and non recruitment of production staff..

(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 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory 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	527	
No. of livestock by type undertaken in the slaughter slabs	144000	5190	
No. of fish ponds constructed and maintained	4	4	
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	116,209

Function: 0183 District Commercial Services

No of awareness radio shows participated in	20	2	
No. of trade sensitisation meetings organised at the district/Municipal Council	16	0	
No of businesses inspected for compliance to the law	400	10	
No of businesses issued with trade licenses	2000	0	
No of awareness radio shows participated in	12	0	
No of businesses assisted in business registration process	100	0	
No. of enterprises linked to UNBS for product quality and standards	10	0	
No. of producers or producer groups linked to market internationally through UEPB	15	0	
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	20	0	
No. of cooperative groups mobilised for registration	12	0	
No. of cooperatives assisted in registration	12	0	
No. of opportunities identified for industrial development	10	0	
No. of producer groups identified for collective value addition support	20	0	
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	Yes	NO	
Function Cost (US\$ '000)		11,500	6,664
Cost of Workplan (US\$ '000):		442,052	122,873

Supervision and monitoring of sub county activities were carried out by all the sectors. Farmer training on improved crop production. Inspection of business for compliance and enforcement of fisheries regulation was carried out. Disease and pest surveillance for both crop and livestock was conducted in the sub counties. Support to Operation Wealth Creation for preparation of beneficiaries and for input receipt of heifers and seedlings. Verification of technologies delivered to the district.

The department also achieved the following: vaccination of 527 livestock, 5,190 undertaken in the slaughter slabs, maintenance of 4 fish ponds, conducted 2 radio talk shows on cooperative awareness, inspected 10 businesses 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 2****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	1,132,182	49%	578,465	575,081	99%
Conditional Grant to PHC Salaries	1,881,960	928,075	49%	470,490	457,253	97%
Conditional Grant to PHC- Non wage	168,771	84,385	50%	42,193	42,193	100%
Conditional Grant to NGO Hospitals	93,570	46,785	50%	23,392	23,392	100%
Locally Raised Revenues	6,450	1,000	16%	1,613	1,000	62%
Unspent balances – Other Government Transfers		4,988		0	0	
Other Transfers from Central Government	133,085	52,216	39%	33,271	42,091	127%
Multi-Sectoral Transfers to LLGs	17,393	9,868	57%	4,348	7,444	171%
District Unconditional Grant - Non Wage	12,630	4,864	39%	3,158	1,707	54%
<i>Development Revenues</i>	798,109	471,235	59%	199,527	315,122	158%
Conditional Grant to PHC - development	359,023	164,206	46%	89,756	92,401	103%
Sanitation and Hygiene	406,368	0	0%	101,592	0	0%
Donor Funding		113,033		0	51,175	
Other Transfers from Central Government		168,020		0	168,020	
Multi-Sectoral Transfers to LLGs	32,718	25,976	79%	8,179	3,526	43%
Total Revenues	3,111,968	1,603,416	52%	777,992	890,203	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,313,859	1,135,131	49%	578,464	580,667	100%
Wage	1,881,960	927,975	49%	470,490	457,253	97%
Non Wage	431,898	207,155	48%	107,974	123,414	114%
<i>Development Expenditure</i>	798,109	186,167	23%	199,528	118,454	59%
Domestic Development	795,309	92,086	12%	198,828	88,081	44%
Donor Development	2,800	94,081	3360%	700	30,373	4339%
Total Expenditure	3,111,968	1,321,297	42%	777,992	699,121	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,949	0%			
<i>Development Balances</i>		285,068	36%			
Domestic Development		248,068	31%			
Donor Development		37,000	1321%			
Total Unspent Balance (Provide details as an annex)		282,119	9%			

*The department received revenues amounting to of UGX 890,203,000/= in the quarter. The overall revenue performance for the quarter was 114% of the planned. The sources which under performed were; District Unconditional grant (54%), local revenue (62%) and multisectoral transfers to LLGs meant for development projects (43%). There was super-performance in other transfers from central government at 127% due to funding the District received for conducting the mass measles campaign. The sector had both development and recurrent revenue sources forming its budget of 114%.

* In the expenditure performance the department spent UGX 699,121,000/= (90%) with most of the expenditure linked to wage payment. Cumulatively by the end of the quarter, 42% of the annual budget has been met.

* By the end of the quarter, UGX 282,119,000= which is 9% of cumulative revenues was unspent balance. This is mostly development revenue (domestic and donor). UGX 37,000,000= was donor development revenue received at the end of the quarter for implementation of EPI activities. Implementation is scheduled for Quarter 3 while UGX 248,068,000 is domestic development revenue meant for implementation of health construction works.

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan 5: Health**

*Finally, the over expenditure of UGX 2,449,000= was due to the interdepartmental borrowing which borrowed money will be re-embarsed by the administration department in the following quarter.

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

*Funds (donor development) received at the very end of the quarter meaning planned activities had to be pushed to the next quarter

*Procurement process delays

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)	305	76
Number of outpatients that visited the NGO Basic health facilities	33208	19547
Number of inpatients that visited the NGO Basic health facilities	7964	4437
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	735
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	1607
Number of trained health workers in health centers	160	80
No.of trained health related training sessions held.	24	8
Number of outpatients that visited the Govt. health facilities.	299120	166185
Number of inpatients that visited the Govt. health facilities.	10836	7111
No. and proportion of deliveries conducted in the Govt. health facilities	5262	3103
%age of approved posts filled with qualified health workers	65	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	4605
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (UShs '000)	3,111,968	1,321,297
Cost of Workplan (UShs '000):	3,111,968	1,321,297

*Non of infrastructural projects was accomplished since the procurement process was in its initial stages. However on recurrent activities, 79 VHTs were trained and equipped, 19,547 and 4,437 outpatints and inpatients visited NGO basic facilities. Meanwhile at govt health facilities, a total of 166,185 and 7,111 outpatients and inpatients visited government health facilities. 735 deliveries were conducted in NGO basic facilities and 1607 children immunised. At the end of the quarter 4605 children were immunised.

Vote: 565 Amuria District**2015/16 Quarter 2****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	4,236,428	48%	2,325,080	1,853,275	80%
Conditional Grant to Tertiary Salaries	181,800	67,310	37%	45,450	34,757	76%
Conditional Grant to Primary Salaries	5,815,664	2,993,233	51%	1,453,916	1,529,770	105%
Conditional Grant to Secondary Salaries	861,237	544,834	63%	215,309	256,777	119%
Conditional Grant to Primary Education	663,259	195,597	29%	221,086	0	0%
Conditional Grant to Secondary Education	885,450	295,150	33%	295,150	0	0%
Conditional transfers to School Inspection Grant	33,314	16,657	50%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	11,620	0	0%	2,905	0	0%
Multi-Sectoral Transfers to LLGs	16,312	2,796	17%	4,078	1,562	38%
District Unconditional Grant - Non Wage	19,353	14,153	73%	4,838	8,629	178%
Transfer of District Unconditional Grant - Wage	63,873	29,299	46%	15,968	13,452	84%
<i>Development Revenues</i>	1,394,729	662,281	47%	348,682	369,077	106%
Conditional Grant to SFG	732,964	335,235	46%	183,241	188,642	103%
Construction of Secondary Schools	332,667	152,151	46%	83,167	85,618	103%
LGMSD (Former LGDP)	171,973	89,033	52%	42,993	50,481	117%
Multi-Sectoral Transfers to LLGs	157,125	85,861	55%	39,281	44,337	113%
Total Revenues	10,178,812	4,898,709	48%	2,673,762	2,222,352	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,784,083	4,169,739	47%	2,335,117	1,864,318	80%
Wage	6,922,575	3,644,606	53%	1,720,728	1,844,685	107%
Non Wage	1,861,508	525,133	28%	614,390	19,633	3%
<i>Development Expenditure</i>	1,394,729	86,513	6%	348,683	68,328	20%
Domestic Development	1,394,729	86,513	6%	348,683	68,328	20%
Donor Development	0	0		0	0	
Total Expenditure	10,178,812	4,256,252	42%	2,683,800	1,932,646	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,689	1%			
<i>Development Balances</i>		575,768	41%			
Domestic Development		575,768	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		642,457	6%			

The department received total revenue of 2,222,352,000 (83%). This included both recurrent revenue, 1,853,275,000 (80%) and development revenue, 369,077,000 (106%). There were no releases for UPE & USE grants.

Total Expenditure stood at 1,932,646,000 (72%) of which recurrent expenditure was 1,864,318,000 (80%) while development expenditure was 68,328,000 (20%). The low performance in development expenditure was due to non commencement of capital works as procurement process was still being done. The expenditure that was incurred under development was mainly for commitment for construction done in the previous financial year.

The 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 were mainly development funds, contracts have been awarded but works have not taken off. Other balances are for lower governments..

Vote: 565 Amuria District**2015/16 Quarter 2****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	1062
No. of qualified primary teachers	1097	1070
No. of pupils enrolled in UPE	72356	71775
No. of student drop-outs	2500	581
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	4429	4428
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	10	0
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	3,191,918
Function: 0782 Secondary Education		
No. of students passing O level	1350	0
No. of students sitting O level	1514	1480
No. of students enrolled in USE	6696	6696
No. of classrooms constructed in USE	4	0
No. of Administration blocks rehabilitated	1	0
No. of teaching and non teaching staff paid	143	182
Function Cost (US\$ '000)	2,100,525	949,753
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	26
No. of students in tertiary education	246	270
Function Cost (US\$ '000)	410,250	65,128
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	118	64
No. of secondary schools inspected in quarter	16	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	130,910	49,453
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	360
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	10,178,812	4,256,252

Contracts for capital developments have been awarded, works are yet to take off. 4,428 pupils sat for Primary Leaving and 1,480 for Uganda Certificate of Education Examinations in 2015.

Vote: 565 Amuria District**2015/16 Quarter 2****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	19,548	34%	14,408	7,946	55%
Locally Raised Revenues	6,640	0	0%	1,660	0	0%
Multi-Sectoral Transfers to LLGs	10,604	2,306	22%	2,651	50	2%
District Unconditional Grant - Non Wage	12,630	4,864	39%	3,158	1,707	54%
Transfer of District Unconditional Grant - Wage	27,761	12,378	45%	6,940	6,189	89%
<i>Development Revenues</i>	1,347,383	588,324	44%	334,082	291,459	87%
Roads Rehabilitation Grant	700,868	287,107	41%	175,217	148,333	85%
Other Transfers from Central Government	440,566	174,932	40%	110,142	43,261	39%
Multi-Sectoral Transfers to LLGs	205,948	126,285	61%	48,723	99,865	205%
Total Revenues	1,405,017	607,872	43%	348,490	299,405	86%
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	245,387	18%	336,846	193,010	57%
Domestic Development	1,347,383	245,387	18%	336,846	193,010	57%
Donor Development	0	0		0	0	
Total Expenditure	1,405,017	256,180	18%	348,490	193,010	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,755	15%			
<i>Development Balances</i>		342,937	25%			
Domestic Development		342,937	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		351,692	25%			

The revenue for the sector during the quarter was Ush: 299,405,000 representing 86 % 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 43% of the annual budget. This low percentage is attributed to the low release of funds by Uganda Road Fund.

The expenditure during the quarter amounted to Shs.193,010,000 which represents 55 % of the quarter's planned expenditure budget. This low spending (under performance) in the sector is attributed to the procurement process which was still being undertaken and has been concluded. The unspent funds carried forward shall therefore, be utilised in third quarter as the procurement process has been completed and contracts signed.

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

Procurement of Contractors/service providers for road rehabilitation works was still being concluded during the quarter. This process has been completed and contracts have been signed.

(ii) Highlights of Physical Performance

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

Vote: 565 Amuria District

2015/16 Quarter 2

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	0
Lengths in km of community access roads maintained	18	0
Length in Km. of rural roads rehabilitated	2	0
<i>Function Cost (UShs '000)</i>	1,375,017	229,327
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	30,000	26,853
<i>Cost of Workplan (UShs '000):</i>	1,405,017	256,180

Physical works which have been carried out are mainly manual routine maintenance works on 169 km of district roads using road gangs. However, procurement process for road rehabilitation works was being concluded in the quarter.

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	6,837	24%	7,156	3,569	50%
Multi-Sectoral Transfers to LLGs	7,289	300	4%	1,822	300	16%
Transfer of District Unconditional Grant - Wage	21,336	6,537	31%	5,334	3,269	61%
<i>Development Revenues</i>	542,354	248,056	46%	135,588	139,585	103%
Conditional transfer for Rural Water	542,354	248,056	46%	135,588	139,585	103%
Total Revenues	570,979	254,893	45%	142,745	143,153	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,625	3,469	12%	7,156	200	3%
Wage	21,336	3,269	15%	5,334	0	0%
Non Wage	7,289	200	3%	1,822	200	11%
<i>Development Expenditure</i>	542,354	78,916	15%	135,589	45,988	34%
Domestic Development	542,354	78,916	15%	135,589	45,988	34%
Donor Development	0	0		0	0	
Total Expenditure	570,979	82,385	14%	142,745	46,188	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,369	12%			
<i>Development Balances</i>		169,140	31%			
Domestic Development		169,140	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172,508	30%			

The Water sector received revenues amounting to UGX 143,153,000=, 100% in the quarter. This was within the expected revenue in the quarter that had been planned for. The overall revenue performance for the quarter was 45,988,000= (34%). Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at (0%). The development revenue allocations for rural water performed well as expected within 100% range.

In expenditure performance the department spent UGX 45,988,000= (34%) under development expenditure of the quarter's budget. Much of the spending was on development expenditure which total expenditure amounted to UGX 46,188,000= (23% of the quarter's development budget). In relation to the annual approved budget for the department, the water sector has now received UGX 254,893,000= (45%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 172,508,000= as unspent funds, The unspent funds included development sources, the bulk of which was the conditional grant from central government to the sector and recurrent balance from multi-sectorial transfers to LLGs.

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

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

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of supervision visits during and after construction	60	66
No. of water points tested for quality	64	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	31
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	05	0
No. of water and Sanitation promotional events undertaken	54	32
Function Cost (US\$ '000)	570,979	82,385
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	570,979	82,385

The key physical achievements of the quarter were majorly District WASH Coordination Meeting, community mobilization and sensitization, formation of water user committees and Baseline survey for the 9 communities benefiting from the WASH facility and monitoring of sector projects and programmes across the District. It was also incurred as cost for conducting Coordination meetings and Budget conferences at sub county level as part of the planning process in all the 16 LLGs. In the quarter on the side of water hardware activities, we did reconnaissance and began the sitting of 09 boreholes (BHs) under the DWSCG and PRDP grant. Under the NGO and Ministry co-funding, we are completing implementation of construction of BHs as indicated; Link to Progress (20 BHs), International Development Institute (3 BHs), Wera Development Agency (WEDA 2BHs) Drop in the Bucket (1 BH), Ministry of Water and Environment - Water and Sanitation Development Facility - East (3 production BHs; 1 BH pending in Abarilela small towns/proposed Town Council).

Vote: 565 Amuria District**2015/16 Quarter 2****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	63,354	44%	38,243	32,974	86%
Conditional Grant to District Natural Res. - Wetlands (29,190	14,595	50%	7,297	7,297	100%
Locally Raised Revenues	11,620	164	1%	3,289	0	0%
Multi-Sectoral Transfers to LLGs	12,155	5,228	43%	3,039	5,228	172%
District Unconditional Grant - Non Wage	22,103	8,512	39%	7,617	2,988	39%
Transfer of District Unconditional Grant - Wage	68,001	34,856	51%	17,000	17,462	103%
<i>Development Revenues</i>	11,503	900	8%	2,876	900	31%
Multi-Sectoral Transfers to LLGs	11,503	900	8%	2,876	900	31%
Total Revenues	154,572	64,254	42%	41,119	33,874	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,069	52,220	36%	38,777	26,923	69%
Wage	68,001	34,856	51%	17,000	17,462	103%
Non Wage	75,067	17,364	23%	21,776	9,461	43%
<i>Development Expenditure</i>	11,503	550	5%	2,876	550	19%
Domestic Development	2,303	550	24%	576	550	96%
Donor Development	9,200	0	0%	2,300	0	0%
Total Expenditure	154,572	52,770	34%	41,652	27,473	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,134	8%			
<i>Development Balances</i>		350	3%			
Domestic Development		350	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,484	7%			

The department received 86% of the projected recurrent revenue translating to 44% of the annual expected revenues. 0% local revenue was realized because no allocations were done within the quarter. UCG wage was realised at 102% due to increments attained by staff that have not been captured by the budget desk into the OBT. Meanwhile multisectoral transfers to LLGs stood at 172% which translated to 43% of the annual projections. A high percentage was realised because LLGs do not project revenues for the sector at inception of budgeting thus high percentages when transfers are effected. UCG non wage received was 39% equivalent to the 39% of annual revenue realised so far. Development revenue realised was 31% of the quarter's projection equating to 8% of the annual budget by end of quarter 2. The total revenue registered during the quarter was 82% of our projections and represented 42% achievement of our annual budget.

Our recurrent expenditure stood at 69% translated to 36% attainment of the annual budget. Wage expenditure was 103% because of accumulated annual increments that 3 staff got during the year and that translates to 51% of the annual wages but end of quarter 2. Non wage expenditure was 43% of the revenue received and infers that only 23% of the annual expenditure has been achieved.

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

Wetland demarcation of Asamuk border wetland deferred to quarter 3 for collaborative demarcation with Soroti district, Arapai sub county. Secondly some LLGs have not expended on planned activities.

(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 2****Workplan 8: Natural Resources****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	0
No. of monitoring and compliance surveys undertaken	06	1
No. of environmental monitoring visits conducted (PRDP)	22	4
No. of new land disputes settled within FY	08	0
Function Cost (UShs '000)	154,572	52,770
Cost of Workplan (UShs '000):	154,572	52,770

Tree nursery set up at the district headquarters having procured the tools and implements for use with tree seed sown into the beds prepared and germination is on course. 01 committee monitoring of environmental status done with committee interacting with communities of Apeduru, Akoromit, Asamuk and Abarilela respectively. The committee informed the populace on sustainable strategies for harvesting of natural resources and cautioned them against falling into the hands of laws and regulations for management of environment and natural resources. Forestry enforcement was conducted in Akeriau and Abarilela sub counties with 2 men fined for illegally harvesting protected tree species i.e. mango and shea nut trees. Meanwhile 2 environmental sensitization meetings were conducted in Ogolai and Obalanga sub counties. 1 detailed physical plan for Arute trading center in Kuju sub county developed and 6 reports from six Area Land Committees verified.

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	153,868	73%	52,426	90,811	173%
Conditional Grant to Functional Adult Lit	16,872	8,436	50%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	2,137	50%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	7,695	50%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	16,065	50%	8,033	8,033	100%
Locally Raised Revenues	6,640	800	12%	1,660	0	0%
Other Transfers from Central Government		52,780		0	41,240	
Multi-Sectoral Transfers to LLGs	29,717	8,675	29%	6,926	4,489	65%
District Unconditional Grant - Non Wage	12,630	4,864	39%	3,158	1,707	54%
Transfer of District Unconditional Grant - Wage	94,060	52,416	56%	23,515	26,208	111%
<i>Development Revenues</i>	149,474	20,355	14%	35,734	20,355	57%
LGMSD (Former LGDP)		420		0	420	
Multi-Sectoral Transfers to LLGs	149,474	19,935	13%	35,734	19,935	56%
Total Revenues	361,187	174,223	48%	88,160	111,166	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,714	146,590	69%	50,793	84,174	166%
Wage	100,446	54,012	54%	25,111	26,208	104%
Non Wage	111,268	92,578	83%	25,681	57,966	226%
<i>Development Expenditure</i>	149,474	13,841	9%	37,369	13,841	37%
Domestic Development	149,474	13,841	9%	37,369	13,841	37%
Donor Development	0	0		0	0	
Total Expenditure	361,187	160,431	44%	88,161	98,014	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,278	3%			
<i>Development Balances</i>		6,514	4%			
Domestic Development		6,514	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,792	4%			

In the quarter, the department had planned for a total revenue of 88,160,000/=, but received 111,166,000/= representing 126%. This was because the district received unexpected funds for Gender Based Violence interventions and Youth programme.

The dept had planned for recurrent revenue of 52,426,000/=, but got 90,811,000/= representing 173%. This was because we received and spent additional funds worth 20m/= for Gender Based Violence (GBV) programmes from Ministry of Gender, Labour and Social Development, and others from the Youth Livelihoods Programme (YLP) an balance from qrt 1.

On expenditure, out of the planned 88,161,000, 98,014,000 was spent representing 111%. This was because the department spent additional funds received from the Ministry of Gender for Gender Based Violence (GBV).

The department had planned to spend 50,793,000 on recurrent, but spent 84,174,000 representing 226% expenditure because we received additional funds for Gender Based Violence (GBV) work from MGLSD, and some from Youth Livelihoods programme. We also had funds brought forward from Qrt 1 for the procurement of goats for persons with Disability.

The wage bill rose from the planned 25,111,000 to 26,208,000 due to payment of arrears to some staff.

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

Workplan 9: Community Based Services

The unspent balance was only 13,792,000 (4% of the budget) , 7,278,000 of which is to be spent on the procurement of goats for Persons with Disability who delayed to send their projects on time. 6,514,000 is for Community Driven Development Programme unspent in sub counties

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
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	1
No. FAL Learners Trained	480	264
No. of Youth councils supported	17	17
No. of women councils supported	17	17
<i>Function Cost (UShs '000)</i>	361,187	160,431
<i>Cost of Workplan (UShs '000):</i>	361,187	160,431

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 2****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	40,815	34%	29,067	19,368	67%
Conditional Grant to PAF monitoring	26,375	8,371	32%	6,594	4,186	63%
Locally Raised Revenues	18,260	1,461	8%	4,565	1,461	32%
Multi-Sectoral Transfers to LLGs	2,546	446	18%	0	446	
District Unconditional Grant - Non Wage	34,733	13,376	39%	8,683	4,695	54%
Transfer of District Unconditional Grant - Wage	36,900	17,161	47%	9,225	8,580	93%
<i>Development Revenues</i>	30,150	9,424	31%	7,538	4,923	65%
LGMSD (Former LGDP)	30,150	9,424	31%	7,538	4,923	65%
Total Revenues	148,964	50,239	34%	36,604	24,291	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,813	37,310	31%	29,067	16,219	56%
Wage	36,900	17,161	47%	9,225	8,580	93%
Non Wage	81,913	20,149	25%	19,842	7,639	38%
<i>Development Expenditure</i>	30,150	8,487	28%	7,538	4,089	54%
Domestic Development	30,150	8,487	28%	7,538	4,089	54%
Donor Development	0	0		0	0	
Total Expenditure	148,964	45,797	31%	36,604	20,308	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,505	3%			
<i>Development Balances</i>		937	3%			
Domestic Development		937	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,442	3%			

The department received 66% 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 34% of its planned annual budget.

Expenditure performance overall was 55% of the planned target for the quarter. In relation to the annual plan the cumulative expenditure performance is at 31%.

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

The unspent funds were for activities planned in first month of third quarter like preparation and submission of 2nd quarter budget performance report &

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	148,964	45,797

Vote: 565 Amuria District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	148,964	45,797

6 sets of minutes of the District Technical Planning Committee meetings were produced (i.e. 50% achievement); A report of the annual assessment on minimum conditions and performance measures for 2015 produced; and Quarterly output budget performance reports (4th quarter of FY 2014/15 & 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 half of the fiscal year.

Vote: 565 Amuria District**2015/16 Quarter 2****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	37,809	38%	24,745	14,953	60%
Conditional Grant to PAF monitoring	15,000	4,160	28%	3,750	2,080	55%
Locally Raised Revenues	12,803	5,442	43%	3,201	400	12%
Multi-Sectoral Transfers to LLGs	26,400	8,879	34%	6,600	4,439	67%
District Unconditional Grant - Non Wage	28,418	10,944	39%	7,104	3,841	54%
Transfer of District Unconditional Grant - Wage	16,360	8,385	51%	4,090	4,192	102%
Total Revenues	98,980	37,809	38%	24,745	14,953	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,980	36,961	37%	24,745	14,616	59%
Wage	33,782	14,264	42%	8,446	7,132	84%
Non Wage	65,198	22,697	35%	16,299	7,484	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	98,980	36,961	37%	24,745	14,616	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		849	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		849	1%			

The Department Received a total of Ushs:14,953,093 during the quarter representing 60% of the Quarterly Budget. There was a significant drop of 32% in funding as compared to Quarter one. This greatly affected the implementation of the Quarterly planned activities. Cumulatively, the department has received only 38% of the annual budgeted revenue. Expenditure during the period amounted to Ushs: 14,616,882 representing 59% of the quarterly plan. Cumulatively, the department has now spent 37% 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 unspent balance of Ushs 849,000 during the quarter was to pay for motorcycle repair for which the service provider had already done the repairs, bank charges and LLG balance.

(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	131
Date of submitting Quarterly Internal Audit Reports		29/1/2016
<i>Function Cost (UShs '000)</i>	98,980	36,961
Cost of Workplan (UShs '000):	98,980	36,961

The department was able to procure one laptop, produce Audit report for the quarter, 24 projects monitored and reports produced, 30 primary schools, 2 LLGs, 1 secondary school and 7 district accounts audited and reports produced.

Vote: 565 Amuria District

2015/16 Quarter 2

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 Months Salaries paid to 150 staff of Amuria District.	4 Months Salaries paid to 88 staff of Amuria District and Amuria Town Council.
	15 Coordination Meetings with stake holders held.	10 Coordination Meetings with stake holders held.
	2 District public celebrations held at Amuria District.	01 District public celebrations held at Orungo(Independence Day Celebration
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	
<i>General Staff Salaries</i>		111,008
<i>Allowances</i>		1,020
<i>Validation of old Pensioners</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		5,826
<i>Welfare and Entertainment</i>		1,001
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel inland</i>		5,542
<i>Fuel, Lubricants and Oils</i>		3,902
<i>Fines and Penalties/ Court wards</i>		5,000
<i>Wage Rec't:</i>	68,365	111,008
<i>Non Wage Rec't:</i>	9,789	22,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,154	133,404

Output: Human Resource Management

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	1 disciplinary committee meetings held .	1 disciplinary committee meeting held .
	At least 7 sanctions applied quarterly .	
<i>Travel inland</i>		6,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	6,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	6,013

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (2 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 1 sessions of work shop cateory within the duration of 1-8 days for skills development training.)	6 (4 Headquarter staff and 02 LLG staff facilitated for short and 9 months career trainings and 01 session training of staff on OBT by the planning unit in conjunction with Ministry of Finance staff.)
Availability and implementation of LG capacity building policy and plan	yes (CBG workplan prepared and approved.)	yes (CBG workplan prepared and approved.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
<i>Staff Training</i>		17,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	15,750	17,202
<i>Donor Dev't:</i>		
Total	15,750	17,202
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	5 (5% of Local Government posts filledat Amuria District.)	5 (5% of Local Government posts filledat Amuria District.)
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>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,600
Output: Public Information Dissemination		
Non Standard Outputs:	7 Public notices produced and 1 Press briefings sent to key media houses .	7 Public notices produced and 1 Press briefings sent to key media houses .
<i>Advertising and Public Relations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000
Output: Office Support services		

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Security of office premises maintained quarterly , district administration compound hygiene maintained quarterly .	Security of office premises maintained quarterly , district administration compound hygiene maintained quarterly .
<i>Cleaning and Sanitation</i>		1,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,232
Output: Assets and Facilities Management		
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.)
No. of monitoring reports generated	0 (None)	1 (01 Monitoring report for the County Generated.)
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.
<i>Maintenance - Vehicles</i>		13,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	13,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	13,600
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 PRDP monitoring reports Generated at Amuria District Headquarters.)	00 (Nil)
No. of monitoring visits conducted	1 (Quarterly PRDP Monitoring visits conducted in atleast 9 PRDP projects of Amuria District.)	00 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		8,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	8,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	8,888
Output: Records Management		

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2000 ditric staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district	2000 ditric staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	326

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

No. of existing administrative buildings rehabilitated	0 (None)	00 (Nil)
No. of administrative buildings constructed	3 (Quarterly Monitoring and supervision of all planned Capital projects undertaken and 3 reports produced.)	00 (Nil)
No. of solar panels purchased and installed	(None)	00 (Nil)
Non Standard Outputs:	None	Nil
<i>Non Residential buildings (Depreciation)</i>		5,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	116,356	5,292
<i>Donor Dev't:</i>		0
Total	116,356	5,292

Additional information required by the sector on quarterly Performance

NIL

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

Date for submitting the Annual Performance Report	(N/A)	15/1/2016 (Financial reports prepared at Finance Office Amuria District Headquarters and submitted to relevant authorities)
Non Standard Outputs:	3 Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced.	3 Monthly revenue and Expenditure reports 2 OBT reports and 1 monitoring report produced.
<i>Bank Charges and other Bank related costs</i>		115

Vote: 565 Amuria District**2015/16 Quarter 2****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>Telecommunications</i>		0
<i>General Staff Salaries</i>		30,665
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		416
<i>Staff Training</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		12,508
<i>Wage Rec't:</i>	33,059	30,665
<i>Non Wage Rec't:</i>	6,749	13,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,808	44,604

Output: Revenue Management and Collection Services

Value of LG service tax collection	12000000 (The LST raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)	26652417 (The LST raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED amounted to 26,652,417=)
Value of Other Local Revenue Collections	0 (NA)	16450000 (other revenues collected in quarter 2 were from Nomination fees from Political aspirants and it amounted to 16,450,000)
Value of Hotel Tax Collected	0 (NA)	0 (No collection has been realised from this source)
Non Standard Outputs:	Local revenue of Shs 29.2m other LST collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeriau,Kuju,Willa, Apeduru,Obalanga,Okungur,Ak	Other Revenues were from the following underlisted sources Land fees Market tendars Interest earned and other Licences
<i>Printing, Stationery, Photocopying and Binding</i>		1,470
<i>Travel inland</i>		712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,362	2,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,362	2,182

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	20/12/2014 (N/A)	15/12/2015 (Annual Budget and workplan for 2016/2017)
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Vote: 565 Amuria District**2015/16 Quarter 2****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 presenting draft Budget and Annual workplan to the Council	0	15/04/2015 (draft Budget and workplan laid for 2015/2016 to Council)
Non Standard Outputs:	Budget Conference for 2015/16 held at the District Headquarters on 20/12/2014	Budget Conference for 2016/2017 was held on 15/10/2015 at Kujju Sub-county council hall
<i>Allowances</i>		3,000
<i>Hire of Venue (chairs, projector, etc)</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		482
<i>Travel inland</i>		623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,722	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,722	4,240
Output: LG Expenditure mangement Services		
Non Standard Outputs:	20 trips of banking bussiness at Soroti made, One OBT report produced and Submitted to MOFPED, One Expenditure performance report produced and submitted to MOFPED0 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPE	12 Banking trips were made to the Bank and to URA for tax return filing, 1 Expenditure performance report for 1st quarter was produced and submitted to MOFPED and 1 OBT report prepared
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,011	1,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,011	1,246
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	31/8/2015 (Final Accounts for 2014/2015 had been produced in first quarter)
Non Standard Outputs:	One Quarterly supervision and monitoring report prepared at the District Headquarters. 2 Accounts Staff trained on financial management	one quartely supervision report prepared at District Hqrs 3 Accounts staff facilitated to sit for their exams
<i>Printing, Stationery, Photocopying and Binding</i>		337
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		1,910

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,512	2,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,512	2,287

2. Finance**Additional information required by the sector on quarterly Performance**

staffing gap and lack a Motor vehicle of Cycle for the Department still poses a challenge in the smooth operations of the Department and mobilization of Revenues from tax payers.

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

Non Standard Outputs:	01 council meetings held at Amuria District H/Q. 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 03 execut	01 council meeting 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 1 Supervision and monitoring of council operations in the whole district 03 executi
<i>General Staff Salaries</i>		35,388
<i>Allowances</i>		12,215
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Books, Periodicals & Newspapers</i>		105
<i>Special Meals and Drinks</i>		535
<i>Travel inland</i>		3,180
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		230
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	37,721	35,388
<i>Non Wage Rec't:</i>	37,932	16,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,652	51,652

Output: LG procurement management services

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	06 contracts committee meetings held at Amuria District H/Q. 03 Monthly and 1 quaterly reports prepared and submitted to PPDA.	07 contracts committee meetings held at Amuria District H/Q. 03 Monthly and 1 quaterly reports prepared and submitted to PPDA.
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,218
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	6,218
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,758	6,218
Output: LG staff recruitment services		
Non Standard Outputs:	05 meetings of the DSC held at Amuria District H/Q. 1 Quaterly reports submitted to public service commission and revelant offices. 4 sets of minutes of DSC meetings.	04 DSC meetings held at Amuria district H/Qs. 1 Quaterly reports produced and submitted to public service commission and other revelant offices.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Recruitment Expenses</i>		4,920
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,417	7,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,417	7,120
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (18 land Applications, 12 for registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)	45 (45 land Applications, 02 for registration, 1 renewal and lease extension cleared at the Amuria District H/Q.)
No. of Land board meetings	2 (Land board meetings at Amuria District Local Government)	2 (02 Land board meetings at Amuria District Local Government)
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.

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,506
<i>Workshops and Seminars</i>		1,222
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	3,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,758	3,728
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	10 (08 Auditor general's queries reviewed per LG at the District H/Q.)	03 (03 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)	0 (No 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	No 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	03 quaterly reports prepared and submitted to the District council and line ministries
<i>Allowances</i>		1,490
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		1,470
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,515	5,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,515	5,760
Output: LG Political and executive oversight		
Non Standard Outputs:	1 quaterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	1 quaterly monitoring report prepared by the district executive but not submitted to the council on the implementation of government programmes at the District H/Q
	03 Executive committee meetings held at the district H/Q.	03 Executive committee meetings held at the district H/Q.
<i>Fuel, Lubricants and Oils</i>		10,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,500	10,157

Vote: 565 Amuria District**2015/16 Quarter 2****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*Domestic Dev't:**Donor Dev't:***Total****9,500****10,157****Output: Standing Committees Services**

Non Standard Outputs:

01 standing committee meetings for @ committee held at Amuria District H/Q.**02 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*

6,500

Computer supplies and Information Technology (IT)

1,000

Printing, Stationery, Photocopying and Binding

425

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

3,650

7,925

*Domestic Dev't:**Donor Dev't:***Total****3,650****7,925****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***Output: District Production Management Services**

Non Standard Outputs:

32 staff paid monthly salaries for 12 months.**Minutes staff planning meetings conducted at district head quarters****Nil****10 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Ab****10 visits on supervision and monitoring production flied activities in the 10 old sub counties of Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela.****3 visits on support to Operation wealth creation
4 inland trav***General Staff Salaries*

26,723

Allowances

0

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		320
<i>Telecommunications</i>		0
<i>Electricity</i>		300
<i>Travel inland</i>		3,784
<i>Fuel, Lubricants and Oils</i>		1,256
<i>Maintenance - Vehicles</i>		1,946
<i>Wage Rec't:</i>	77,398	26,723
<i>Non Wage Rec't:</i>	3,619	7,806
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	81,016	34,529
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (None)
Non Standard Outputs:	Conducted 16 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 15 Pests and Diseases Surveill	08 pest and disease surveillance visits conducted in all the sub counties. 1 consultaion travel with line ministry 10 Pests and Diseases Surveillance visits conducted in all the lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru,
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Agricultural Supplies</i>		3,126
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		3,010
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,869	3,210
<i>Domestic Dev't:</i>	3,204	3,126
<i>Donor Dev't:</i>		
Total	6,073	6,337
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	36250 (36, 250 Livestock taken to the slaughter slabs)	1590 (576 cattle ,600 shoats and 414 pigs slaughtered)

Vote: 565 Amuria District**2015/16 Quarter 2****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

No of livestock by types using dips constructed	0 (NIL)	0 (None)
No. of livestock vaccinated	30000 (30,000 livestock vaccinated majorly Goats, Sheep, Dogs, and poultry birds against assorted diseases like CBPP, CPP, Rabies and new castle in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kaju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	327 (103 dogs vaccinated against rabies in the sub counties of kapelebyong and acowa 224 chicken vaccinated against NCD)
Non Standard Outputs:	Trained 150 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kaju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk.	16 disease surveillance visits to all the subcounties. 12 visits to all the sub counties on supervision and support. 5 visits on support to OWC on hieifer verification. 2 inland travel while on consultations with ministry monitoring of veterina
10 Field visits on monitoring of pri		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,192
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,869	3,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,869	3,192

Output: Fisheries regulation

No. of fish ponds stocked	4 (4 Fish ponds stocked with cat fish and tilapia)	0 (none)
No. of fish ponds constructed and maintained	1 (One fish pond constructed in Abarilela subcounty)	4 (4 fish ponds rehabilitated in obalanga, wera and apeduru sub counties)
Quantity of fish harvested	4000 (3000 Fish harvested during the quarter in Amuria town council and Ogolai)	0 (None)

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	0 (None)	27 monitoring and supervision visits carried out at all sub counties.
	1 coordination visits made to line ministry.	1 consultative travel to ministry 12 enforcement visits to sub counties
	30 enforcement and regulation visits conducted in the subcounties of Kuju, Asamuk, Ogoi, Morugatuny, Apeduru, Akoromit, Orungo and Obalanga..	15 quality assurance visits made to all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Or
	Nil	
	27 support monitoring and super	

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		1,270
Travel inland		3,529
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,868	3,529
Domestic Dev't:	1,500	1,270
Donor Dev't:		
Total	4,368	4,799

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

Non Standard Outputs:	Nil	None
Other Structures		3,373
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	3,373
Donor Dev't:		0
Total	3,750	3,373

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (procured basic plant clinic materials)
Non Standard Outputs:	N/A	procured basic plant clinic materials
Materials and supplies		1,000
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	862	1,000
Donor Dev't:		0
Total	862	1,000

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

No of businesses issued with trade licenses	500 (Report on issuing of 500 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	0 (471 businesses issued with trading licenses with from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)
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, Ogolai, Wila & Amuria T/C linked to sources of funds)	2 (2 Saccos namely Asamuk United Sacco linked to Micro finance Support Centre & Amuria Teacher's Development Sacco linked to Uganda Teacher's Savings & Credit Union for wholesale funds for onward lending to their members)
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)	0 (none)
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)	0 (none)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,663
Fuel, Lubricants and Oils		1,338
Maintenance - Vehicles		224
Wage Rec't:		
Non Wage Rec't:	875	3,225
Domestic Dev't:		
Donor Dev't:		
Total	875	3,225

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (Atleast 3 enterprises/cooperatives from the any LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo and Akeriau, linked to UNBS for product quality and standards)	0 (none)
No of awareness radio shows participated in	3 (3 awareness radio talk shows on Etop and Saviour radios participated in)	0 (none)

Vote: 565 Amuria District**2015/16 Quarter 2****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		
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)	0 (none)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	628
Output: Market Linkage Services		
No. of market information reports disseminated	3 (3 reports on internal (from weekly markets) & external current market prices disseminated)	0 (none)
No. of producers or producer groups linked to market internationally through UEPB	10 (Report 15 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)	0 (none)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Additional information required by the sector on quarterly Performance

Todate recruitment of extension workers is still pending this has dragged on for long there is therefore need for recruitment of the extension workers at sub counties. Need to source for vaccine for rabies vaccination of dogs and cats including that of CBP

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

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	-282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me	-346 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me
Travel inland		3,600
Fuel, Lubricants and Oils		30,172
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,110
Transfers to Government Institutions		14,175
General Staff Salaries		457,253
Electricity		0
Water		100
Allowances		17,620
Incapacity, death benefits and funeral expenses		1,230
Workshops and Seminars		5,205
Welfare and Entertainment		3,789
Printing, Stationery, Photocopying and Binding		1,873
Small Office Equipment		150
Wage Rec't:	470,490	457,253
Non Wage Rec't:	55,333	48,651
Domestic Dev't:		
Donor Dev't:		30,373
Total	525,823	536,277

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (none)	0 (0)
No. of VHT trained and equipped	76 (-One VHT trained in each of the 76 villages across the district)	76 (-One VHT trained in each of the 76 villages across the district)
Non Standard Outputs:	none	0
Allowances		9,200
Fuel, Lubricants and Oils		2,000
Computer supplies and Information Technology (IT)		1,700
Welfare and Entertainment		3,100
Wage Rec't:		
Non Wage Rec't:		

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	4,000	16,000
Donor Dev't:		
Total	4,000	16,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	*31 identified villages triggered in the District *31 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	*31 identified villages triggered in the District *31 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
Allowances		21,000
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		281
Bank Charges and other Bank related costs		12
Travel inland		1,000
Fuel, Lubricants and Oils		25,060
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	101,592	48,553
Donor Dev't:		
Total	101,592	48,553

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)	11245 (Ongutoi HC II- 2802 -ST. Clare HC III- 3775 -Acumet HC III-1100 -St. Michael Wera HC III-583 -Amucu HC III- 231 -Abeko CBO HC II-315 -Amusus CBO HC II-654 -Amuria COU HC II-1154)
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)	2264 (-Ongutoi HC II-241 -St. Clare Ococia HC III-1463 -Acumet HC III-222 -St. Michael Wera- 187 -Amucu HC III-151)
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 HC III-180 -St. Francis Acumet HC III-57 -Amucu HC III-61)	390 (-Ongutoi HC II-44 -St. Clare Ococia HC III-201 -St. Francis Acumet HC III-74 -St. Michael Wera HC III-49 -Amucu HC III-22)

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	954 (-St. Michael Wera HC III-232 -Ongutoi HC II- 124 -St. Clare Ococia HC III-276 -St. Francis Acumet HC III-220 -Amucu HC III-102)	897 (Ongutoi HC III- 71 -St. Clare Ococia - 162 -St. Francis Acumet HC III-139 -St. Michael Wera HC III- 151 -Amucu -204 -Abeko CBO HC II-12 -Amusus CBO HCII-95 -Amuria COU -63)
Non Standard Outputs:	None	N/A
Conditional transfers for NGO Hospitals		46,785
Wage Rec't:		0
Non Wage Rec't:	23,393	46,785
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,393	46,785

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

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)	86417 (-Amuria HC IV-5,300 -Akeriau HC II-355 -Aeket HC II-1,211 -Agonga HC II-2,388 -Golokwara HC II-2,751 -Wera HC III-7,312 -Amolo HC II-1,762 -Abarilela HC III-5,431 -Arute HC II-3,115 -Abia HC II-2,234 -Amilimil HC II-1,413 -Amusus HC II-2,349 -Morung'tuny HC III-3,670 -Olwa HC II-1,330 -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-2,359 -Angerepo HC II-1,691)
No.of trained health related training sessions held.	6 (-02 health related training sessions held in Kapelebyong and Amuria HSDs -02 on job mentorship trainings held Kapelebyong and Amuria HSDs -01 DQA training in Kapelebyong and Amuria HSDs -01 refresher training session in Kapelebyong and Amuria HSDs.)	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.)

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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)	80 (-Amuria HC IV-8 -Akeriau HC II-2 -Aeket HC II-2 -Agonga HC II-2 -Golokwara HC II-2 -Wera HC III-4 -Amolo HC II-2 -Abarilela HC III-4, -Arute HC II-2 -Abia HC II-2 -Amilimil HC II-2 -Amusus HC III-4 -Morungatuny HC III-4 -Olwa HC II-2 -Abeko HC II-2 -Asamuk HC III-4 -Orungo HC III-4 -Kapelebyong HC IV-8 -Okoboi HC II-2 -Amaseniko HC II-2 -Nyada HC II-2 -Obalanga HC III-4 -Alito HC II-2 -Acowa HC III-2 -Ajeleik HC II-2 -Angerepo HC II-2)
Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290 -Wera HC III- 168 -Abarilela HC III-74 -Morungatuny HC III-58 -Asamuk HC III-178 -Orungo HC III-188 -Kapelebyong HC IV- 430 -Obalanga HC III- 133 -Acowa HC III-215)	2888 (-Amuria HC IV-1,391 -Wera HC III- 172 -Abarilela HC III-77 -Morungatuny HC III-62 -Asamuk HC III-185 -Orungo HC III-189 -Kapelebyong HC IV- 452 -Obalanga HC III- 136 -Acowa HC III-224)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-1346 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1556 (-Amuria HCIV-352 -Wera HC III-111 -Abarilela HC III-289 -Morungatuny HC III-81 -Asamuk HC III-151 -Orungo HCIII-148 -Kapelebyong HCIV-121 -Obalanga HCIII-162 -Acowa HC III-141)

Vote: 565 Amuria District**2015/16 Quarter 2****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		
%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%)	77 (*Amuria HC IV-102% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-81% *Amolo HC II-65% *Abarilela HC III-78% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-81% *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-92% *Alito HC II-65% *Acowa HC III-92% *Ajeleik HC II-65% *Angerepo HC II-65%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)
No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-1136 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV- 206 -Obalanga HC III-342 -Acowa HC III-319)	2301 (-Amuria HC IV-1132 -Wera HC III-182 -Abarilela HC III- 219 -Morungatuny HC III-181 -Asamuk HC III- 151 -Orungo HC III- 302 -Kapelebyong HC IV- 329 -Obalanga HC III-401 -Acowa HC III-388)
Non Standard Outputs:	None	N/A
<i>LG Conditional grants</i>		0
<i>Conditional transfers for PHC- Non wage</i>		24,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,901	24,901
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,901	24,901

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

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	-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 PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV done, Operationalization of generator in Amuria HC IV done, construction of an OPD block in Abarilela HC III done
	-Payment of r	-P
<i>Residential buildings (Depreciation)</i>		22,579
<i>Machinery and equipment</i>		950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,027	23,529
<i>Donor Dev't:</i>		0
Total	15,027	23,529

Additional information required by the sector on quarterly Performance

OPD SERVICES: A decline in OPD usage was realised-OPD percapita declined by 15.7% in Quarter II to 1.29 from 1.53 in quarter I attributed to delays in medical supplies and staffing gaps. In the quarter, malaria imposed the biggest OPD burden with 41 in ev

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

No. of teachers paid salaries	1097 (In 108 government aided schools.)	1053 (In 108 government aided schools.)
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1070 (In 108 gov't aided school)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		1,461,972
<i>Wage Rec't:</i>	1,454,000	1,461,972
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,454,000	1,461,972

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

No. of pupils sitting PLE	4550 (Pupils registered for PLE in all schools with UNEB centers)	4428 (Pupils registered for PLE in all schools with UNEB centers)
No. of Students passing in grade one	150 (In all primary schools with pupils for PLE.)	0 (N/A)
No. of student drop-outs	2500 (In all primary schools.)	581 (In all primary schools.)
No. of pupils enrolled in UPE	71731 (In all gov't aided school)	71775 (In all gov't aided school)
Non Standard Outputs:	Nil	Nil

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Conditional transfers for Primary Education</i>		
		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,086	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	221,086	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	08 (4 at Oditel p/s, Kapelebyong s/c, 4 at Ayola p/s, Morungatny s/c.)	0 (Nil)
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 (Nil)
Non Standard Outputs:	Retention paid for Oidala p/s Abarilela s/c, Amare p/s in Obalanga s/c.	Retention paid for Aten p/s in Wera s/c, Asamuk p/s in Asamuk s/c, Olekai p/s in Asamuk s/c.
<i>Non Residential buildings (Depreciation)</i>		32,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,171	32,337
<i>Donor Dev't:</i>		0
Total	81,171	32,337
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	4 (4 at Olianai p/s in Wera s/c, .)	0 (Nil)
No. of classrooms constructed in UPE	6 (2 each at Alere p/s, in Willa s/c, Angicha p/s in Obalanga s/c, Otubet p/s in Orungo s/c, A)	0 (Nil)
Non Standard Outputs:	Retention paid for Temele p/s in Akeriau s/c.	Retention paid for classrooms constructed at Amare p/s,
<i>Non Residential buildings (Depreciation)</i>		3,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,750	3,576
<i>Donor Dev't:</i>		0
Total	104,750	3,576
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)
No. of latrine stances constructed	10 (5 each at: Ocakai p/s in Orungo s/c, Angerepo p/s in Acowa s/c.)	0 (Nil)
Non Standard Outputs:	Retention paid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Wila s/c,	Retention paid for Odukul p/s & Okude p/s

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		2,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	2,727
<i>Donor Dev't:</i>		0
Total	23,000	2,727
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)
No. of latrine stances constructed	10 (5 each at Opot p/s in Obalanga s/c, Dokolo Asamuk p/s in Asamuk s/c.)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	899
<i>Donor Dev't:</i>		0
Total	9,000	899
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (Nil)	0 (N/A)
No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1480 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)
No. of 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. Bendicts 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, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)
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		

Vote: 565 Amuria District**2015/16 Quarter 2****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**Output: Secondary Capitation(USE)(LLS)**

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

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

No. of classrooms constructed in USE	4 (At St Paul Abarilela SS in Abarilela s/c.)	0 (Nil)
No. of classrooms rehabilitated in USE	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>	83,167	0
<i>Donor Dev't:</i>		0
Total	83,167	0

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

No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	25 (At Wera Technical School in Wera s/c)
No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	270 (At Wera Technical School in Wera s/c)
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute
<i>General Staff Salaries</i>		32,575
<i>Wage Rec't:</i>	35,450	32,575

Vote: 565 Amuria District**2015/16 Quarter 2****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

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

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. 1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. Active Scouts & Girl Guidie Associations. 10 fuctional Early Childhood	Salaries paid to 5 education staff at the district headquarters. Documents picked and submitted to UNEB. 1 monitoring report for the Committee of council discussed.
General Staff Salaries		0
Incapacity, death benefits and funeral expenses		800
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,313
Maintenance - Civil		0
Maintenance - Vehicles		700
Maintenance – Other		0
Other grants		5,627
Wage Rec't:	15,968	0
Non Wage Rec't:	8,431	14,440
Domestic Dev't:		
Donor Dev't:		
Total	24,399	14,440

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	2 (Wera Technical School, Ogoi Technical Institute.)
No. of primary schools inspected in quarter	64 (Primary schools and ECD centres.)	64 (Primary schools and ECD centres.)
No. of secondary schools inspected in quarter	18 (Secondary school in the district)	9 (Secondary school in the district)
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	1 (One per quota at district headquarters.)
Non Standard Outputs:	Nil	Nil
Small Office Equipment		0

Vote: 565 Amuria District**2015/16 Quarter 2****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		
Travel inland		0
Travel abroad		2,195
Maintenance - Vehicles		2,313
Wage Rec't:		
Non Wage Rec't:	8,329	4,508
Domestic Dev't:		
Donor Dev't:		
Total	8,329	4,508

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 quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, workshops attended,	Oner quarterly supervision report in place and submitted to council and line ministry. Office stationery procured, workshops attended, contract staff salaries paid
General Staff Salaries		8,894
Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Allowances		7,000
Travel inland		18,000
Fuel, Lubricants and Oils		8,000
Printing, Stationery, Photocopying and Binding		755
Wage Rec't:	4,176	0
Non Wage Rec't:	4,818	0
Domestic Dev't:	13,350	44,249
Donor Dev't:		
Total	22,343	44,249

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (nil)
Length in Km of District roads periodically maintained	21 (Periodic maintenance of Amosing - Okoboi road in Kapelebyong Sub-county)	25 (Mechanized routine maintenance of 25 km on Komolo - Abarilela - Akore road)

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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)	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)
Non Standard Outputs:		NIL
<i>Conditional transfers for Road Maintenance</i>		79,966
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,692	79,966
<i>Donor Dev't:</i>		0
Total	95,692	79,966
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	2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road)	1 (Designs for 2 km produced)
Non Standard Outputs:		NIL
<i>Roads and bridges (Depreciation)</i>		31,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,600	31,509
<i>Donor Dev't:</i>		0
Total	121,600	31,509
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters
<i>Maintenance - Vehicles</i>		25,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	25,013
<i>Donor Dev't:</i>		
Total	3,750	25,013

Vote: 565 Amuria District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Ensure all planned activities are fully accomplished in the right manner	weekly maintenance for the compound done
	Routine compound slashing once every quarter , procurement of cleaning detergents for the District Water Office	coordination meeting held on 9th/12/2015. main issues identified for further implementation was signing of land agreements that not only involve the land owner but also involving his wife and/or clan were land
	Compiling of activity progressive reports at the end of every qu	
Travel inland		17,413
General Staff Salaries		0
Allowances		7,067
Wage Rec't:	5,334	0
Non Wage Rec't:		
Domestic Dev't:	12,510	24,480
Donor Dev't:		
Total	17,844	24,480

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (None)	0 (None)
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)	23 (16 LLGs, 1 in town center (Globe café) and 6 at the District headquarters notes boards hanged)
No. of water points tested for quality	0 (None)	0 (to be implemented in Q4 during wet season in all suspected BHs with poor water quality)
No. of supervision visits during and after construction	15 (20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	42 (this activity was supportive to the 42 BHs (16 dry drilled) under partner donation indicated in need for more re-allocation to facilitate the drilling of the proposed 32 BHs under partner donation and sitting of the extra 41 under DWSCG as we wait to attract partners to drill in fy 2015/16 and 2016/17.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting to be conducted at the District Headquarters (Water Office Board Room))	1 (coordination meeting held on 9th/12/2015. main issues identified for further implementation was signing of land agreements that not only involve the land owner but also involving his wife and/or clan were land owned communally and subsequent titling of such land in trust by the WATESO water cooperative. Need for the water cooperative to establish a fish hatchery (for details see Q2 DWSCCM minutes))
Non Standard Outputs:	NILL	N/A
Allowances		5,000

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		652
<i>Travel inland</i>		8,090
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,733	17,542
<i>Donor Dev't:</i>		
Total	16,733	17,542
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	16 (Advocacy meetings ate District Headquarters, community sensitisations in the locations where drilling will take place)	16 (This was from sub county level to aid in the planning process for fy 2016/17 and to come up with the DDP)
No. of water user committees formed.	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
Non Standard Outputs:	NILL	N/A
<i>Allowances</i>		1,005
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,468	3,005
<i>Donor Dev't:</i>		
Total	12,468	3,005
Output: Promotion of Sanitation and Hygiene		

Vote: 565 Amuria District**2015/16 Quarter 2****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:	Community sensitisation meetings (5 lower local Government)	We sensitized in the 9 beneficiary communities on boreholes and other communities of NGO interventions
	17 baseline surveys carried out in the beneficiary communities of water sources on both sanitation and hygiene aspects	Baseline was done in all the 9 beneficiary communities for drilling to assess the levels of sanitation at both households and institutions
	One radio talk show conducted at the local radio station on sanitation	
Travel inland		961
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,896	961
Donor Dev't:		
Total	11,896	961

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

Non Standard Outputs:	(i) Salaries Paid to 04 District staff	Salaries paid for 4 District staff
	(ii) Travel Inland	2 inland travels made for induction of 1 officer at Forestry Sector Support Department and the other for lands stakeholder workshop
	(iii) Procurement & maintenance of office & field equipment	Laptop serviced and tonner procured
	(iv) Procurement of office stationery & other items	1 carton of printing paper procured
	(iv) Office operations & contingencies.	
General Staff Salaries		17,462
Computer supplies and Information Technology (IT)		215
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		50
Travel inland		1,210
Wage Rec't:	17,000	17,462
Non Wage Rec't:	3,081	1,555
Domestic Dev't:		
Donor Dev't:		
Total	20,081	19,016

Output: Tree Planting and Afforestation

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	0 (Nil)	0 (Nil)
Non Standard Outputs:	02 Tree Nurseries established in Apeduru & Akoromit	01 centralized tree nursery established at the District Headquarters
<i>Agricultural Supplies</i>		2,866
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,866
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Nil)
Non Standard Outputs:	Akoromit, Apeduru, 01 Radio Talk Show held on environmental conservation	2 environmental education meetings conducted in Ogolai and Obalanga sub counties respectively with 60 people attending 26 being female and 34 male.
<i>Allowances</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	360	353
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	01 (community monitoring conducted by the standing committee of Council)	1 (Committee monitored environmental situation in the 4 sub counties of Apeduru, Akoromit, Asamuk and Abarilela)
Non Standard Outputs:	03 Field Assessments for development projects	1 assessment done for proposed petrol station in Wera Town Board, Wera sub county
<i>Allowances</i>		1,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,529	1,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,529	1,198
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring	7 (Field inspection, enforcement and regulation)	2 (Forestry enforcement conducted in Akeriau)

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
visits conducted	visits conducted on Forest and Wetlands)	and Abarilela sub counties with offenders netted all male for cutting down protected tree species. They were fined in accordance with the district environment ordinance i.e. 2 males)
Non Standard Outputs:	Nil	None
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,001	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,001	200
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	02 (Land disputes attended and resolved)	0 (Nil)
Non Standard Outputs:	03 Land advocacy and sensitisation meetings held Reports from ALCs verified	6 reports verified from the ALCs of Asamuk, Amuria TC, Obalanga, Kapelebyong, Okungur and Wera. A total of 21 applications were verified
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	932	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	932	250
Output: Infrastructure Planning		
Non Standard Outputs:	02 Reconnaissance Surveys & Demarcations undertaken 03 Site inspection for Infrastructure Development /Approval of Building Plans conducted Planning of Ajeleik Growth Centre 01 Physical Planning Committees established & trained	01 growth centre planned with detailed plan produced i.e Arute trading center
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,767	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 565 Amuria District**2015/16 Quarter 2****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

<i>Total</i>	3,767	2,100
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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	16 staff paid salary for the whole quarter
	1 quarterly supervision & monitoring reports produced	1 set of minutes of the departmental meeting in produced
	Nil	1 report on the quarterly supervision & monitoring report to CDOs produced
	1 Quarterly performance reports produced on time at the district head	Departmental Annual WorkPlan produced
		1 Quarterly performance rep
<i>General Staff Salaries</i>		26,208
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,800
<i>Maintenance - Vehicles</i>		5,380
<i>Bank Charges and other Bank related costs</i>		185
<i>Telecommunications</i>		120
<i>Wage Rec't:</i>	23,515	26,208
<i>Non Wage Rec't:</i>	5,618	7,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,133	33,693

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners enrolled in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	264 (FAL learners enrolled for training in all sub counties as follows: Orungo (14), Acowa(12), wera(21), Asamuk(19), Morungatuny(16), Abarilela(13), Kapelebyong (12), Kuju (16), Obalanga (12), Amuria town council,(25) Okungur (13), Akoromit(14), Ogolai(27), Akeriau(11), Apeduru (12), Willa(30))
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Vote: 565 Amuria District**2015/16 Quarter 2****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:	NIL	FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willa(2)
	FAL materials procured and delivered to classes	
	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), Am	Honororia paid to
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,218	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,218	4,150

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.
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit)	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit)
<i>Workshops and Seminars</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	517	20,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	517	20,000

Output: Support to Youth Councils

No. of Youth councils supported	17 (17 functional Youth Councils in place)	0 (0)
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Vote: 565 Amuria District**2015/16 Quarter 2****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:	10 youth groups supported with income generation projects	
	1 monitoring visit carried out to the youth programmes.	Monitoring done to youth groups in 10 administrative units of Wera, Amuria Town Council, Willa, Kuju, Asamuk, kapelebyong, Morungatuny, Orungo, Ogolai, Obalanga
	Youth council motorcycle maintained	1 youth motorcycle repaired and maintained at district headquarters
Allowances		260
Workshops and Seminars		1,360
Printing, Stationery, Photocopying and Binding		295
General Supply of Goods and Services		0
Travel inland		950
Maintenance - Vehicles		530
Wage Rec't:		
Non Wage Rec't:	1,539	3,395
Domestic Dev't:		
Donor Dev't:		
Total	1,539	3,395
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (Output not directly provided for in guidelines for the grants for PWDs)
Non Standard Outputs:	1 Mobilization and monitoring reports on PWDs projects compiled	1 Mobilization and monitoring report on PWDs projects compiled
	5 Groups of persons with Disability (PWDs) supported with IGAs	32 Groups of persons with Disability (PWDs) supported
	1 report on National day of Disability/ elderly compiled	1 report on National day of Disability/ elderly compiled
Allowances		800
Workshops and Seminars		1,540
General Supply of Goods and Services		0
Agricultural Supplies		14,400
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	5,917	18,740
Domestic Dev't:		
Donor Dev't:		
Total	5,917	18,740
Output: Culture mainstreaming		

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Members of the Iteso Cultural Union supported to attend cultural events in National functions	Members of the Iteso Cultural Union supported to attend cultural events
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200

Output: Reprintation 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:	1 set of Minutes of women council coordination meeting in place	1 set of Minutes of women council coordination meeting in place
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		460
<i>Travel inland</i>		387
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	1,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539	1,547

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

Non Standard Outputs:	1 motor vehicle maintained	Salaries for two officers paid
	Office facilities and equipment maintained & operational	Office facilities and equipment maintained & operational
	2 Bimonthly departmental meetings held	
	2 officers' monthly salaries paid	
<i>General Staff Salaries</i>		8,580
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Welfare and Entertainment</i>		837
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		450
<i>Travel inland</i>		86
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,225	8,580
<i>Non Wage Rec't:</i>	3,722	2,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,947	11,293

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Not applicable)
Non Standard Outputs:		Nil
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Statistical data collection

Non Standard Outputs:	Data collection tools prepared	Data collection for the draft District Statistical abstract ongoing in departments and lower local governments
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		1,494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,534

Vote: 565 Amuria District**2015/16 Quarter 2****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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,534
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.
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	780	450
Output: Operational Planning		
Non Standard Outputs:		
	1) 1 Quarterly LDG implementation progress reports produced at the district headquarters 2) 1 quarterly review meeting 3) 1 Quarterly submissions of reports to line ministries	1 Quarterly LDG implementation progress report produced at the district headquarters and submitted to Ministry of Local Government 1 Quarterly Budget Performance Report (1st Quarter) prepared at the district headquarters and submitted to Ministry of Fina
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,224
<i>Travel inland</i>		2,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,763	2,692
<i>Domestic Dev't:</i>	2,480	815
<i>Donor Dev't:</i>		
Total	7,242	3,507
Output: Monitoring and Evaluation of Sector plans		

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.</p> <p>1 Biennial LGMSD programme Review reports produced</p> <p>2 Biennial PAF monitoring reports produced</p> <p>4 quarterly PAF review meetings held</p> <p>1 annual Inte</p>	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.
<i>Travel inland</i>		3,274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,081	0
<i>Domestic Dev't:</i>	2,529	3,274
<i>Donor Dev't:</i>		
Total	5,610	3,274

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

Non Standard Outputs:	Salaries for 4 departmental staff paid, 1 cameras procured. Office supplies procured.Maintenance of computers ,Motorcycle.&Office Equipment.CPD workshops attended by Staff.	Salaries for 2 District staff and one staff from Amuria Town Council paid. One lap top procured for the Department
<i>General Staff Salaries</i>		4,192
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,425
<i>Maintenance - Vehicles</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	4,090	4,192
<i>Non Wage Rec't:</i>	7,237	2,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,327	7,117

Output: Internal Audit

Vote: 565 Amuria District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	29/1/2016 (N/A)	28/1/2016 (Second quarter audit report prepared and ready for submission by 28/1/2016)
No. of Internal Department Audits	60 (4 lower local Governments, 24 primary schools, 4 Secondary Schools, and 3 District Accounts audited. 20 projects district wide monitored. 1 Special Audit & Verification of Revenue in 4 LLGs)	71 (2 Lower Local Governments, and 6 Health centres, 1 secondary school, 30 primary schools and 7 District Accounts audited. 24 projects were monitored and reports produced. Special Audit was done in One secondary school.)
Non Standard Outputs:	Second quarterly audit report prepared and submitted.	Second Quarter report produced and being submitted
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,734
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,818	2,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,818	2,734

Additional information required by the sector on quarterly Performance

Allocate funds as provided in the workplan by source. Provide readily available transport to the department. Fill the staffing gaps.

<i>Wage Rec't:</i>	2,471,100	2,562,165
<i>Non Wage Rec't:</i>	377,832	377,832
<i>Domestic Dev't:</i>	389,699	389,699
<i>Donor Dev't:</i>		
Total	3,360,068	3,360,068

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	4 Months Salaries paid to 150 staff of Amuria District.	0	Overwhelming obligations amidst constrained budget for resources.
	60 Coordination Meetings with stake holders held.	10 Coordination Meetings with stake holders held.		
	8 District public celebrations held at Amuria District.	01 District public celebrations held at Orungo(Independence Day Celebration		
	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	219,216	80.2%
211103 Allowances	0	1,020	N/A
212106 Validation of old Pensioners	5,000	135	2.7%
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%
227001 Travel inland	0	5,542	N/A
227004 Fuel, Lubricants and Oils	10,000	11,211	112.1%
282102 Fines and Penalties/ Court wards	10,000	10,965	109.7%

Wage Rec't:	273,459	Wage Rec't:	219,216	Wage Rec't:	80.2%
Non Wage Rec't:	39,155	Non Wage Rec't:	36,236	Non Wage Rec't:	92.5%
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	312,614	Total	255,452	Total	81.7%

Output: Human Resource Management

0	Increasing administrative costs of maintaining the decentralised payroll arising from numerous travells and by many officers involved in the exercise of the payroll update.
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	4,000	17,898	447.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 17,898	<i>Non Wage Rec't:</i> 223.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 17,898	Total 223.7%

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 workplan prepared and approved.)	#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.)	6 (4 Headquarter staff and 02 LLG staff facilitated for short and 9 months career trainings and 01 session training of staff on OBT by the planning unit in conjunction with Ministry of Finance staff.)	50.00	
Non Standard Outputs:	16 Subcounties supervised and monitored quarterly	16 Subcounties supervised and monitored quarterly		

Expenditure

221003 Staff Training	63,000	26,102	41.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	63,000	<i>Domestic Dev't:</i> 26,102	<i>Domestic Dev't:</i> 41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,000	Total 26,102	Total 41.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of Local Government posts filledat Amuria District.)	5 (5% of Local Government posts filledat Amuria District.)	25.00	Nil
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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	10,411		86.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	10,411	Non Wage Rec't:	86.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	10,411	Total	86.8%

Output: Public Information Dissemination

0 Nil

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

7 Public notices produced and 1 Press briefings sent to key media houses .

Expenditure

221001 Advertising and Public Relations	5,000	6,950		139.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	6,950	Non Wage Rec't:	139.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	6,950	Total	139.0%

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	1,232		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,232	Non Wage Rec't:	24.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	1,232	Total	24.6%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Assets and Facilities Management

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

Expenditure

228002 Maintenance - Vehicles	10,000	31,891		318.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	31,891	Non Wage Rec't:	318.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	31,891	Total	318.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 PRDP monitoring reports Generated at Amuria District Headquarters.)	00 (Nil)	.00	Nil
No. of monitoring visits conducted	4 (Quarterly PRDP Monitoring visits conducted in atleast 36 PRDP projects of Amuria District.)	00 (Nil)	.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

227001 Travel inland	36,000	8,888		24.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	8,888	Non Wage Rec't:	24.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,000	8,888	Total	24.7%

Output: Records Management

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

221011 Printing, Stationery,	4,000	128		3.2%
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

221012 Small Office Equipment	2,000	326	16.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 454	<i>Non Wage Rec't:</i> 7.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 454	Total 7.6%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed	00 (Nil)	.00	The procurement process still ongoing as awards and contract agreements are yet to be signed.
	Phase 3 of the District Council Chambers built to Completion (First floor Slub.)			
No. of solar panels purchased and installed	0 (N/A)	00 (Nil)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	00 (Nil)	0	
Non Standard Outputs:	N/A	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	465,425	5,292	1.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	465,425	<i>Domestic Dev't:</i> 5,292	<i>Domestic Dev't:</i> 1.1%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	465,425	Total 5,292	Total 1.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Annual performance report produced at Amuria District local	15/1/2016 (2 reports have been produced to date; first and second quarter reports)	#Error	Staffing gaps, lack of a Departmental means of transport still
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	government and submitted to Office of Auditor General) 12 Monthly Expenditure and Revenue Reports, 4 OBT reports prepared, 4 mentoring, Supervision and monitoring reports produced.	6 Monthly reports an 2 OBT reports prepared at end of quarter 2 2015/2016 FY		posing a challenge to operations
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Expenditure

221014 Bank Charges and other Bank related costs	950	115	12.1%
222001 Telecommunications	350	150	42.9%
211101 General Staff Salaries	132,235	58,000	43.9%
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	294	4.8%
227001 Travel inland	11,750	27,834	236.9%
Wage Rec't:	132,235	Wage Rec't: 58,000	Wage Rec't: 43.9%
Non Wage Rec't:	26,997	Non Wage Rec't: 31,209	Non Wage Rec't: 115.6%
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	159,232	Total 89,209	Total 56.0%

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)	55430745 (Cumulative the District collected 55,430,745= against 48,921 which represents 113% performance)	115.48	No departmental means of transport for tax sensitization and Revenue mobilisation and lack of adequate finance staff in the Revenue Unit
Value of Other Local Revenue Collections	49211226 (these are revenues collected at both Subcounty level and at the District)	16450000 (cumulative the District collected 16,450,000)	33.43	
Value of Hotel Tax Collected	0 (N/A)	0 (Nothing 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 Ogoi, and	Other collections were from the following sources and cumulatively performed as stated herein; Market tendars 33,000,000 Interest earned 11,800,000 Bid Fees 33,700,000		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	5,470	60.8%
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4,449	712	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,449	6,182	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,449	6,182	46.0%	

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.)	15/04/2015 (one set of BFP and workplan was laid to Council)	#Error	Busy schedules for both technical staff and politicians since that was the beginning of political campaign
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)	15/12/2015 (presented to Council District Council and approved)	#Error	
Non Standard Outputs:	Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014	Conference was held successfully in the quarter and it is a one off activity.		

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	80 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED	1 Report was produced and submitted to MOFPED, 2 OBT reports prepare and 23 banking trip made to the Bank and URA	0	Delays by the Accounts staff in updating books of Account thus delaying the production of reports too
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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%	

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	7,943	8,246	103.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,043	9,944	62.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,043	9,944	62.0%	

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)	30/8/2015 (had been submitted in quarter one 2015/2016)	#Error	Little or no allocations for this output thus under performance
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared and at the District Headquarters. 4 Accounts Staff trained on financial management	first and second supervision Reports prepared and the District Headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,079	337	3.3%	
221014 Bank Charges and other Bank related costs	500	238	47.6%	
227001 Travel inland	3,467	1,910	55.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,046	2,485	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,046	2,485	17.7%	

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

0	lack of adequate funds to run council operations, political differences among the political leaders and
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	06 council meetings held at Amuria District H/Q.	02 council meeting held at Amuria District H/Q.		technical staff
	12 Month salaries paid to 16 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q	06 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.	2 Supervision and monitoring of council operations in the whole district 06 executi		

Expenditure

211101 General Staff Salaries	261,795	70,776	27.0%
211103 Allowances	9,896	24,341	246.0%
212103 Pension for Teachers	0	20,492	N/A
212105 Pension and Gratuity for Local Governments	0	12,897	N/A
221007 Books, Periodicals & Newspapers	1,200	105	8.8%
221010 Special Meals and Drinks	4,000	535	13.4%
227001 Travel inland	10,000	9,826	98.3%
227004 Fuel, Lubricants and Oils	7,000	1,000	14.3%
228002 Maintenance - Vehicles	12,000	1,700	14.2%
222003 Information and communications technology (ICT)	5,000	2,500	50.0%
<i>Wage Rec't:</i>	261,795	<i>Wage Rec't:</i> 70,776	<i>Wage Rec't:</i> 27.0%
<i>Non Wage Rec't:</i>	151,726	<i>Non Wage Rec't:</i> 73,394	<i>Non Wage Rec't:</i> 48.4%
<i>Domestic Dev't:</i>	0	<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	413,521	Total 144,170	Total 34.9%

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 storage facilities
	12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	06 Monthly and 2 quaterly reports prepared and submitted to PPDA.		

Expenditure

211103 Allowances	2,500	1,000	40.0%
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	530	500	94.3%	
221011 Printing, Stationery, Photocopying and Binding	800	3,924	490.5%	
227001 Travel inland	1,175	1,536	130.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,030	Non Wage Rec't: 7,960	Non Wage Rec't: 113.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,030	Total 7,960	Total 113.2%	

Output: LG staff recruitment services

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	06 DSC meetings held at Amuria district H/Qs.	0	lack of funds and some times conflict of interest within the organisation
	4 Quaterly reports submitted to public service commission and revelant offices.	2 Quaterly reports produced and submitted to public service commission and other revelant offices.		

Expenditure

211103 Allowances	4,500	1,631	36.2%	
221001 Advertising and Public Relations	5,000	4,400	88.0%	
221004 Recruitment Expenses	10,000	7,273	72.7%	
221014 Bank Charges and other Bank related costs	19	95	500.2%	
227001 Travel inland	5,050	4,852	96.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,669	Non Wage Rec't: 18,251	Non Wage Rec't: 61.5%	
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	29,669	Total 18,251	Total 61.5%	

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at the district Headquarters.)	2 (02 Land board meetings at Amuria District Local Government)	20.00	lack of funds and lack of critical staff to functionalise some offices in the land department.
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.)	70 (70 land Applications, 10 for registration, 05 renewal and lease extension cleared at the Amuria District H/Q.)	70.00	
Non Standard Outputs:	12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices.	06 Monthly reports and 02 quaterly reports submitted to ministry of Lands and other relevant offices.		

Expenditure

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	1,500	2,521	168.1%	
221002 Workshops and Seminars	1,000	1,222	122.2%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%	
227001 Travel inland	1,505	746	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,030	5,489	78.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,030	5,489	78.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	0 (No LG PAC reports presented to council for discussion at Amuria District H/Qs)	.00	lack of funds and yet there is a backlog of reports to be handled
No. of Auditor Generals queries reviewed per LG	40 (30 Auditor general's queries reviewed per LG at the District H/Q.)	06 (06 Auditor general's queries reviewed per LG at the District H/Q.)	15.00	
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	Nil		
	4 quaterly reports prepared and submitted to the District council and line ministries	03 quaterly reports prepared and submitted to the District council and line ministries		

Expenditure

211103 Allowances	3,500	4,450	127.1%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	1,500	1,470	98.0%	
221009 Welfare and Entertainment	600	300	50.0%	
227001 Travel inland	1,200	1,680	140.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,060	9,400	66.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,060	9,400	66.9%	

Output: LG Political and executive oversight

0 lack of funds

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	02 quarterly monitoring report prepared by the district executive but not submitted to the council on the implementation of government programmes at the District H/Q
	04 Executive committee meetings held at the district H/Q.	06 Executive committee meetings held at the district H/Q.

Expenditure

227004 Fuel, Lubricants and Oils	38,000	18,357	48.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,000	<i>Non Wage Rec't:</i> 18,357	<i>Non Wage Rec't:</i> 48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,000	Total 18,357	Total 48.3%

Output: Standing Committees Services

0 No funds

Non Standard Outputs:	4 standing committee meetings held at Amuria District H/Q.	02 standing committee meetings for @ committee held at Amuria District H/Q.
	4 Quaterly committee monitoring reports produced at the district H/Q.	1 Quaterly committee monitoring reports produced at the district H/Q.

Expenditure

211103 Allowances	12,000	6,500	54.2%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	580	425	73.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i> 7,925	<i>Non Wage Rec't:</i> 54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,600	Total 7,925	Total 54.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 staff paid montly salaries. 4 Staff planning meetings conducted at district education board room. Departmental Annual WorkPlan produced. 4 Quarterly performance reports produced on time at the district headquarters 40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits . 120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela 4 trips made to entebbe on quarterly report submission. Equipment procured, maintained and repaired. Utilities paid that is electricity and water	20 monitoring and supervision visits done, agricultural statistical data collected and disseminated, workplans prepared and submitted	0	low staffing level at the sub counties
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Expenditure

211101 General Staff Salaries	309,591	60,646	19.6%
211103 Allowances	0	1,763	N/A
221011 Printing, Stationery, Photocopying and Binding	400	911	227.7%
221014 Bank Charges and other Bank related costs	840	320	38.1%
222001 Telecommunications	0	40	N/A
223005 Electricity	600	300	50.0%
227001 Travel inland	8,894	6,839	76.9%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	0	4,252		N/A
228002 Maintenance - Vehicles	2,840	1,946		68.5%
<i>Wage Rec't:</i>	309,591	<i>Wage Rec't:</i> 60,646	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	14,474	<i>Non Wage Rec't:</i> 11,398	<i>Non Wage Rec't:</i>	78.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 4,973	<i>Donor Dev't:</i>	0.0%
Total	324,065	Total 77,016	Total	23.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market shade constructed at Akoromit daily market.)	0 (None)	.00	Water logging in some of the sub counties (obalanga,kapelebyon g,and wera) causing poor roads and destroyed food crops in the garden.
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur and Kapelebyong.</p> <p>Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases.</p> <p>32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela</p> <p>4 Consultations trips made to reports submissions to MAAIF.</p> <p>2 Farmer Training conducted on Control and management of pests and disease.</p> <p>Procured 20 agricultural spraying pumps (CP 15) for progressive farmers.</p> <p>Established 4 demonstration plots under chinese consultancy services</p>	<p>18 surveillance visits to the sub counties</p> <p>2 consultative travels to ministry</p> <p>20 Pests and Diseases Surveillance visits conducted in all the lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Moru</p>		
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Expenditure

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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%
224002 General Supply of Goods and Services	0	4,439		N/A
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	3,756		50.3%
227004 Fuel, Lubricants and Oils	0	513		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	51.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	98.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	75.8%

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, Ogojai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. :)	5190 (slaughters carried out in the weekly markets of obalanga, akoromit,abarilela,wera,ogolai,kapelebyong and town council,kuju)	3.60	limited or unavailability of vaccines for livestock vaccinations lack of staff at sub county and those available lack transport and facilitation to carry out extension work
No of livestock by types using dips constructed	0 (N/A)	0 (None)	0	
No. of livestock vaccinated	120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and poultry bird in the 16 sub counties of Orungo, Morugatuny, Ogojai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	527 (527 dogs vaccinated against rabies in the subcounties of kapelebyong acowa and akoromit and 224 chicken)	.44	

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Trained 600 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;</p> <p>40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau</p> <p>4 consultative trips made to MAAIF.</p> <p>Office coordination and running done .</p> <p>1 staff trained on artificial insemination</p> <p>40 livestock traders trained on veterinary legislation at the district headquarters.</p> <p>Cold chain system maintained</p>	<p>32 disaeses survelance visits in all the sub counties</p> <p>28 visists on support supervision and back stopping</p> <p>20 visits on support to OWC on distribution of heifers</p> <p>4 travel inland to ministry for consultations</p>		
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Expenditure

211103 Allowances	0	1,084	N/A
221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
227001 Travel inland	7,974	4,611	57.8%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	1,675		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 11,474		<i>Non Wage Rec't:</i> 7,420	<i>Non Wage Rec't:</i>	64.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 11,474		Total 7,420	Total	64.7%

Output: Fisheries regulation

Quantity of fish harvested	40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Acowa and Morugatuny..)	0 (None)	.00	low staffing and lack of motorised transport for field staff. Ban of enforcement of fisheries act on immature fish trade
No. of fish ponds stocked	12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogolai, Obalanga and Akoromit.)	0 (none)	.00	
No. of fish ponds constructed and maintained	4 (Constructed 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogolai s/c.)	4 (4 fish ponds maintained in obalanga, wera and apeduru sub counties)	100.00	

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing.</p> <p>4 coordination visits made to line ministry.</p> <p>Procured 15,000 Fish fry (cat fish).</p> <p>Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru. .</p> <p>Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru..</p> <p>Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asamuk, Apeduru.</p> <p>Office coordination and staff meetings conducted.</p>	<p>54 monitoring and supervision visits carried out at all sub counties</p> <p>2 consultative tarvel to ministry</p> <p>30 enforcement visists to sub counties</p> <p>38 quality assurance visits made to all the 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orun</p>
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Expenditure

211103 Allowances	0	504	N/A
221011 Printing, Stationery, Photocopying and Binding	300	27	9.0%
224006 Agricultural Supplies	6,000	1,270	21.2%
227001 Travel inland	6,499	4,389	67.5%
227004 Fuel, Lubricants and Oils	0	1,390	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,473	<i>Non Wage Rec't:</i> 6,310	<i>Non Wage Rec't:</i> 55.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 1,270	<i>Domestic Dev't:</i> 21.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,473	Total 7,580	Total 43.4%

3. Capital Purchases

Output: Other Capital

0	Procurement process delays
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Fenced all the 5 slaughter slabs constructed at Akoromit, Abarilela, Kuju, Ogolai,,Adipala None

Expenditure

312104 Other Structures	15,000	3,373	22.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,000	Domestic Dev't: 3,373	Domestic Dev't: 22.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 3,373	Total 22.5%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed: 0 (N/A) 0 (none) 0 None

Non Standard Outputs: Procured 4 basic tools and materials for conducting plants clinic. basic kits procured

Expenditure

314201 Materials and supplies	3,446	1,000	29.0%
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:	3,446	Domestic Dev't: 1,000	Domestic Dev't: 29.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,446	Total 1,000	Total 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 licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses) 0 (471 businesses issued with trading linsenses with from the six town boards) .00 N/A

No of businesses inspected for compliance to the law: 400 (Report on inspection of 400 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law) 10 (10 inspection and supervision visits made) 2.50

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	0 (none)	.00	
No of awareness radio shows participated in	20 (Report on 20 micro, small scale producers & processors cooperatives sensitized on radio from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)	2 (2 Saccos namely Asamuk United Sacco linked to Micro finance Support Centre & Amuria Teacher's Development Sacco linked to Uganda Teacher's Savings & Credit Union for wholesale funds for onward lending to their members)	10.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
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%
	<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>	5,286	<i>Non Wage Rec't:</i> 151.0%
	<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	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 business registration process)	0 (none)	.00	none
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	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)	0 (none)		.00	
No of awareness radio shows participated in	12 (4 Reports on 12 awareness radio talk shows on Etop and Saviour radios participated in)	0 (none)		.00	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,500	628		25.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	628	<i>Non Wage Rec't:</i>	20.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	628	Total	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)	0 (none)		.00	none
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)	0 (none)		.00	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,500	750		30.0%	

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 -Late release of quarterly funds

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

227001 Travel inland	12,000	23,613	196.8%
227004 Fuel, Lubricants and Oils	86,531	52,490	60.7%
228002 Maintenance - Vehicles	12,000	7,000	58.3%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,110	22.2%
291001 Transfers to Government Institutions	0	76,033	N/A
211101 General Staff Salaries	1,881,960	927,975	49.3%
223005 Electricity	1,200	3,730	310.8%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223006 Water	1,207	100	8.3%	
211103 Allowances	70,333	19,222	27.3%	
213002 Incapacity, death benefits and funeral expenses	2,000	2,465	123.3%	
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	2,776	44.8%	
221012 Small Office Equipment	2,000	1,354	67.7%	
<i>Wage Rec't:</i>	1,881,960	<i>Wage Rec't:</i> 927,975	<i>Wage Rec't:</i> 49.3%	
<i>Non Wage Rec't:</i>	221,333	<i>Non Wage Rec't:</i> 108,388	<i>Non Wage Rec't:</i> 49.0%	
<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> 92,231	<i>Donor Dev't:</i> 0.0%	
Total	2,103,293	Total 1,128,594	Total 53.7%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	305 (-One VHT trained in 305 villages across the district)	76 (-One VHT trained in each of the 76 villages across the district)	24.92	Activity prioritized by the department
No. of Health unit Management user committees trained	0 (Not planned for)	0 (0)	0	
Non Standard Outputs:	Not planned for	0		
<i>Expenditure</i>				
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%	
<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>	16,000	<i>Domestic Dev't:</i> 16,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,000	Total 16,000	Total 100.0%	

Output: Promotion of Sanitation and Hygiene

0 -Department does not have adequate motorequipment to conduct supervision and monitoring of USF activities

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	*31 identified villages triggered in the District *31 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		
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Expenditure

211103 Allowances	204,000	21,000	10.3%
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	25,060	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	406,368	48,553	11.9%
Donor Dev't:		0	0.0%
Total	406,368	48,553	11.9%

*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	4437 (-Ongutoi HC II-442 -St. Clare Ococia HC III-2893 -Acumet HC III-429 -St. Michael Wera- 379	55.71	-Staffing levels in PNFs is very low-at less tha 20%, -Govt funding towards
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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-294) 1607 (Ongutoi HC III- 139 -St. Clare Ococia - 315 -St. Francis Acumet HC III-249 -St. Michael Wera HC III- 285 -Amucu -303 -Abeko CBO HC II-18 -Amusus CBO HCII-183 -Amuria COU -115)	42.11	PNFPs is very low, - PNFPs are ill-equipped imedically
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%))	735 (-Ongutoi HC II-80 -St. Clare Ococia HC III-379 -St. Francis Acumet HC III-136 -St. Michael Wera HC III-102 -Amucu HC III-38)	39.86	
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)	19547 (Ongutoi HC II- 2802 -ST. Clare HC III- 3775 -Acumet HC III-1100 -St. Michael Wera HC III-583 -Amucu HC III- 231 -Abeko CBO HC II-315 -Amusus CBO HC II-654 -Amuria COU HC II-1154)	58.86	

Non Standard Outputs: Not planned for N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	93,570	46,785	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	93,570	<i>Non Wage Rec't:</i> 46,785	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	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%	77 (*Amuria HC IV-102% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-81% *Amolo HC II-65% *Abarilela HC III-78% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65%	118.46	-Staffing levels improved from 65% to 77%, -delayed delivery of drugs and medical supplies,- Donor support especially towards immunization, facility ill-equipped medically
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	*Amusus HC III-65%	*Amusus HC III-65%		
	*Morungatuny HC III-65%	*Morungatuny HC III-81%		
	*Olwa HC II-65%	*Olwa HC II-65%		
	*Abeko HC II-65%	*Abeko HC II-65%		
	*Asamuk HC III-75%	*Asamuk HC III-75%		
	*Orungo HC III-65%,	*Orungo HC III-65%,		
	*Kapelebyong HC IV-65%	*Kapelebyong HC IV-65%		
	*Okoboi HC II-65%	*Okoboi HC II-65%		
	*Amaseniko HC II-65%	*Amaseniko HC II-65%		
	*Nyada HC II-65%	*Nyada HC II-65%		
	*Obalanga HC III-65%	*Obalanga HC III-92%		
	*Alito HC II-65%	*Alito HC II-65%		
	*Acowa HC III-65%	*Acowa HC III-92%		
	*Ajeleik HC II-65%	*Ajeleik HC II-65%		
	*Angerepo HC II-65%)	*Angerepo HC II-65%)		
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)	80 (-Amuria HC IV-8 -Akeriau HC II-2 -Aeket HC II-2 -Agonga HC II-2 -Golokwara HC II-2 -Wera HC III-4 -Amolo HC II-2 -Abarilela HC III-4, -Arute HC II-2 -Abia HC II-2 -Amilimil HC II-2 -Amusus HC III-4 -Morungatuny HC III-4 -Olwa HC II-2 -Abeko HC II-2 -Asamuk HC III-4 -Orungo HC III-4 -Kapelebyong HC IV-8 -Okoboi HC II-2 -Amaseniko HC II-2 -Nyada HC II-2 -Obalanga HC III-4 -Alito HC II-2 -Acowa HC III-2 -Ajeleik HC II-2 -Angerepo HC II-2)	50.00	
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.)	8 (-03 health related training sessions held in Kapelebyong and Amuria HSDs -03 on job mentorship trainings held Kapelebyong and Amuria HSDs -02 DQA training in Kapelebyong and Amuria HSDs -02 refresher training session in Kapelebyong and Amuria HSDs.)	33.33	

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	166185 (-Amuria HC IV-10,589 -Akeriau HC II-712 -Aeket HC II-3207 -Agonga HC II-4766 -Golokwara HC II-5327 -Wera HC III-13634 -Amolo HC II-3524 -Abarilela HC III-10862 -Arute HC II-6220 -Abia HC II-4428 -Amilimil HC II-2826 -Amusus HC II-4698 -Morung'tuny HC III-3640 -Olwa HC II-2652 -Abeko HC II-3202 -Asamuk HC III-10144 -Orungo HC III-6458 -K'byong HC IV-10760 -Okoboi HC II-1702 -Amaseniko HC II-5,486 -Nyada HC II-5,069 -Obalanga HC III-4,454 -Alito HC II-3,215 -Acowa HC III-8,043 -Ajeleik HC II-3,191 -Angerepo HC II-3,392)	55.56	
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%))	3103 (-Amuria HCIV-708 -Wera HC III-252 -Abarilela HC III-442 -Morungatuny HC III-124 -Asamuk HC III-305 -Orungo HCIII-317 -Kapelebyong HCIV-262 -Obalanga HCIII-316 -Acowa HC III-320)	58.97	
% 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)	4605 (-Amuria HC IV-2264 -Wera HC III-364 -Abarilela HC III- 438 -Morungatuny HC III-332 -Asamuk HC III- 302 -Orungo HC III- 522 -Kapelebyong HC IV- 658 -Obalanga HC III-802 -Acowa HC III-776)	53.52	

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	7111 (-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)	65.62	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	0	17,397		N/A
263313 Conditional transfers for PHC- Non wage	99,602	29,172		29.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	46,569	<i>Non Wage Rec't:</i> 46.8%
	<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	Total	46,569	Total 46.8%

3. Capital Purchases

Output: Other Capital

0 Payment of retentions was prioritized in the quarter

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPD block in Abarilela HC III done</p> <p>-Payment of retentions for the following PRDP projects implemented in FY 2014/15 including; Construction of walk ways including payment for the variation in Amuria HC IV, Construction of an incinerator in Amuria HC IV done</p> <p>-Payment of retentions for the following PHC development to be implemented in FY 2015/16 including; construction of a 2 stance drainable pit latrine with attached urinal in DHO's office, construction of an OPD block in morungatuny HC III, construction of a 3 in 1 drainable pit latrine for Amuria HC IV maternity with attached bathing shelters done</p> <p>-Payment of retentions for the following PRDP projects to be implemented in FY 2015/16 including; completion of construction of maternity ward in Akeriau HC II, Construction of a standard OPD block in Asamuk HC III, accomplishment of plumbing works for a water system in Kapelebyong HC IV done</p> <p>-Payment for renovation works of the DHO's staff house (former self help house) done</p>	<p>-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV done, Operationalization of generator in Amuria HC IV done, construction of an OPD block in Abarilela HC III done</p> <p>-P</p>		
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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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	1062 (In 108 government aided schools.)	96.81	Vaccancies created as teachers pass away or retire are not filled immediately causing under performance.
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1070 (In 108 gov't aided school)	97.54	
Non Standard Outputs:	NA	Nil		

Expenditure

211101 General Staff Salaries	5,815,664	2,925,435	50.3%
Wage Rec't:	5,815,664	Wage Rec't: 2,925,435	Wage Rec't: 50.3%
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 2,925,435	Total 50.3%

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

No. of pupils sitting PLE	4429 (Pupils registered for PLE.)	4428 (Pupils registered for PLE in all schools with UNEB centers)	99.98	Under performance caused by some pupils dropping out before sitting PLE due to various reasons such as early pregnancies, loss of interest etc..
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.)	581 (In all primary schools.)	23.24	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	71775 (In all gov't aided school)	99.20	
Non Standard Outputs:	NA	Nil		

Expenditure

263311 Conditional transfers for Primary Education	663,259	195,692	29.5%
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	195,692	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	663,259	Total	195,692	Total	29.5%

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 (Nil)	.00	Slow procurement process has delayed the capital development projects.
No. of classrooms rehabilitated in UPE	8 (4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)	0 (Nil)	.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 for Aten p/s in Wera s/c, Asamuk p/s in Asamuk s/c, Olekai p/s in Asamuk s/c, Abuket p/s in Kuju s/c.		

Expenditure

231001 Non Residential buildings (Depreciation)	321,787	32,337	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	326,787	<i>Domestic Dev't:</i>	32,337
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	326,787	Total	32,337
			9.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (At Oditel p/s in Kapelebyong s/c.)	0 (Nil)	.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.)	0 (Nil)	.00	
Non Standard Outputs:	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s.	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s in Akeriau s/c.		

Expenditure

231001 Non Residential buildings (Depreciation)	318,407	3,576	1.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	333,900	<i>Domestic Dev't:</i>	3,576
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	333,900	Total	3,576
			1.1%

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (NA)	0 (Nil)	0	Slow procurement process has delayed the capital development projects.
No. of latrine stances constructed	30 (5 each at: Okao p/s in Ogolai 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 (Nil)	.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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,505	4,505	3.6%
Donor Dev't:		0	0.0%
Total	123,505	4,505	3.6%

Output: PRDP-Latrine construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	51,898	899	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,448	899	1.7%
Donor Dev't:		0	0.0%
Total	54,448	899	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.	1480 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S., St.	97.75	It is difficult to capture data of teachers transferred into the district.
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	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.)	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.)		MoESTS transfers teachers at the end of the school calendar year which falls within the middle of the financial year.
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, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	127.27	
Non Standard Outputs:	NA	Nil		
<i>Expenditure</i>				
211101 General Staff Salaries	861,237	638,196	74.1%	
Wage Rec't:	861,237	638,196	74.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	861,237	638,196	74.1%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS	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	100.00	N/A
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	High School.) NA	High School.) Nil		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	885,450	295,150		33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	295,150	<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 885,450	Total 295,150	Total	33.3%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (Nil)	0	Delay in the procurement process.
No. of classrooms constructed in USE	4 (At Obalanga Seed SS in Okungur s/c)	0 (Nil)	.00	
Non Standard Outputs:	Pay for commitments on completion of structures at Obalanga Comp. SS IN Obalanaga s/c.	Nil		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	152,017	16,407		10.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	16,407	<i>Domestic Dev't:</i> 10.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 153,817	Total 16,407	Total	10.7%

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

No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	270 (At Wera Technical School in Wera s/c)	109.76	N/A
No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	26 (At Wera Technical School in Wera s/c)	96.30	
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute		
<i>Expenditure</i>				
211101 General Staff Salaries	181,800	65,128		35.8%

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	181,800	<i>Wage Rec't:</i>	65,128	<i>Wage Rec't:</i>	35.8%
<i>Non Wage Rec't:</i>	36,250	<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	218,050	Total	65,128	Total	29.9%

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

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

Expenditure

211101 General Staff Salaries	63,873	15,847	24.8%		
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75.0%		
221011 Printing, Stationery, Photocopying and Binding	1,400	197	14.0%		
227001 Travel inland	18,523	9,391	50.7%		
228001 Maintenance - Civil	1,000	375	37.5%		
228002 Maintenance - Vehicles	7,000	2,960	42.3%		
228004 Maintenance – Other	0	375	N/A		
321440 Other grants	0	5,627	N/A		
<i>Wage Rec't:</i>	63,873	<i>Wage Rec't:</i>	15,847	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	33,723	<i>Non Wage Rec't:</i>	20,424	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,596	Total	36,271	Total	37.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Secondary school in the district)	13 (Secondary school in the district)	81.25	N/A
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	2 (Wera Technical School, Ogolai Technical Institute.)	100.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	2 (One per quota at district headquarters.)	50.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	64 (Primary schools and ECD centres.)	54.24	
Non Standard Outputs:	NA	Nil		

Expenditure

221012 Small Office Equipment	0	400		N/A
227001 Travel inland	31,058	7,074	22.8%	
227002 Travel abroad	0	2,195		N/A
228002 Maintenance - Vehicles	2,000	3,513	175.7%	
<i>Wage Rec't:</i>		0		0.0%
<i>Non Wage Rec't:</i>	33,314	13,182	39.6%	
<i>Domestic Dev't:</i>		0		0.0%
<i>Donor Dev't:</i>		0		0.0%
Total	33,314	13,182	39.6%	

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,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid,	twor quarterly supervision reports prepared and submitted to council and line ministry. Office stationery procured, workshops attended,contract staff salaries paid	0	Nil
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Expenditure

211101 General Staff Salaries	27,761	15,083	54.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,200		N/A
211103 Allowances	10,000	10,278	102.8%	

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	40,410	35,948	89.0%	
227004 Fuel, Lubricants and Oils	17,900	14,000	78.2%	
221011 Printing, Stationery, Photocopying and Binding	4,359	755	17.3%	
	<i>Wage Rec't:</i> 27,761	<i>Wage Rec't:</i> 6,189	<i>Wage Rec't:</i> 22.3%	
	<i>Non Wage Rec't:</i> 19,270	<i>Non Wage Rec't:</i> 2,948	<i>Non Wage Rec't:</i> 15.3%	
	<i>Domestic Dev't:</i> 53,399	<i>Domestic Dev't:</i> 70,128	<i>Domestic Dev't:</i> 131.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 100,430	Total 79,264	Total 78.9%	

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

Length in Km of District roads periodically maintained	56 (1. Periodic maintenance of 21km on Amosing - Okoboi road 2. Mechanised routine maintenance of 17km on Amuria - Wera road 3. Mechanized routine maintenance of 18 km on Komolo - Abarilela road)	0 (NIL)	.00	Mechanical breakdown of motor grader
Length in Km of District roads routinely maintained	169 (Routine maintenance 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 maintenance 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		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	91,423	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 382,767	<i>Domestic Dev't:</i> 91,423	<i>Domestic Dev't:</i> 23.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 382,767	Total 91,423	Total 23.9%	

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

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	2 (1. Production of designs and Low cost sealing of 2.km on Amuria Wera road 2. Payment of retentions)	0 (Designs for 2 km produced)	.00	Activity not planned
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	31,509	6.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 486,400	<i>Domestic Dev't:</i> 31,509	<i>Domestic Dev't:</i> 6.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 486,400	Total 31,509	Total 6.5%	

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	0	NIL
<i>Expenditure</i>				
228002 Maintenance - Vehicles	15,000	26,853	179.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 26,853	<i>Domestic Dev't:</i> 179.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,000	Total 26,853	Total 179.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 The biggest challenge is the overwhelming

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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,	One MC (LG0031-58) was serviced during this quarter), weekly maintenance (12) for the compound done (District Hqtrs), 2 quarterly progressives reports have been prepared so far, 32 Activity progressive reports prepared, 8 departmental minute		usage of facilities hence run a risk of being over used which causes frequent break down and it is the reason for the expenditure.
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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	3,269	15.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,040	42,394	84.7%
Donor Dev't:		0	0.0%
Total	71,376	45,662	64.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (None)	0 (None)	0	The 15 dry holes drilled consumed donor funds yet there was no water for the communities
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.)	66 (41 Technical supervision visits were done on the 42 holes drilled by Link to Progress (LTP) of which 16 drills were unsuccessful in their project area of Akoromit, Acowa, Morungatuny and Ogolai sub counties.)	110.00	
No. of water points tested for quality	64 (Suspected water samples to be collected collected from communities)	0 (to be implemented in Q4 during wet season in all suspected BHs with poor water quality)	.00	

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	31 (23 mandatory public notices have been placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards and at all the 16LLGs)	775.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings to be conducted at the District Headquarters (Water Office Board Room))	2 (2 Meetings have been conducted so far at the District Headquarters (Education Office Board Room))	50.00	
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Non Standard Outputs:	NILL	N/A		
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Expenditure

211103 Allowances	10,550	7,160	67.9%
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%
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)	0 (None)	0	Most water user committee members have turned down their responsibilities and the VHT structures have slept off as they are not helping in the area of sanitation and hygiene promotion in the communities hence poor sanitation and hygiene at households
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
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)	32 (32 water and sanitation events have carried out across all the 16 LLGs to aid in the planning process and get the ready to receive water and sanitation facilities.)	59.26	

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0 (None) 0 (None) 0

No. of water user committees formed. 0 (None) 0 (None) 0

Non Standard Outputs: NIL N/A

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%
<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>	49,870	<i>Domestic Dev't:</i> 10,154	<i>Domestic Dev't:</i> 20.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,870	Total 10,154	Total 20.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	We sensitized in the 148 beneficiary communities on boreholes and other communities of NGO interventions	0	The expected outcome is very difficult to measure since it involves attitude change this sometimes makes this efforts to appear fruitless yet expenditures have been incurred.
	51 baseline surveys (in each of the benefiting villages which is in a selected parish in the local government)	Baseline was done in all the 9 beneficiary communities for drilling to assess the levels of sanitation at both households and institutions		
	Conduct 4 radio talk shows.			
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)			

Expenditure

227001 Travel inland	23,000	2,561	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	47,585	<i>Domestic Dev't:</i> 2,561	<i>Domestic Dev't:</i> 5.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,585	Total 2,561	Total 5.4%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	(i) Salaries Paid to 04 District staff	Salaries paid for 4 District staff	0	None
	(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	34,856	51.3%
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	645	80.6%
227001 Travel inland	4,930	1,996	40.5%
Wage Rec't:	68,001	Wage Rec't: 34,856	Wage Rec't: 51.3%
Non Wage Rec't:	12,348	Non Wage Rec't: 2,936	Non Wage Rec't: 23.8%
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 37,791	Total 47.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Establishments of woodlots)	0 (Nil)	.00	None
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	08 (Akoromit & Apeduru S/Counties)	0 (Nil)		.00	
Non Standard Outputs:	02 Tree Nurseries established in Apeduru & Akoromit S/County	01 centralised tree nursery set up at the district headquarters			
<i>Expenditure</i>					
224006 Agricultural Supplies	6,800	2,866		42.1%	
227001 Travel inland	3,520	3,666		104.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,532	<i>Non Wage Rec't:</i>	56.0%
	<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	Total	6,532	Total	56.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Nil)		0	None
Non Standard Outputs:	(i) Environmental education conducted in - Akoromit, Apeduru, Willa, Abarilela, Asamuk, Kuju & Kapelebyong (ii) 02 Radio Education programme held	2 sensitizations meetings conducted so far in Ogolai and Obalanga sub counties respectively with 60 people attending 26 female and 34 male			
<i>Expenditure</i>					
211103 Allowances	565	353		62.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	353	<i>Non Wage Rec't:</i>	12.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	353	Total	12.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	06 (02 Sessions of monitoring conducted by the standing committee of Council in the community)	1 (Committee monitored environmental situation in the 4 sub counties of Apeduru, Akoromit, Asamuk and Abarilela)		16.67	None
Non Standard Outputs:	Assessment & Review of Development Projects referred from NEMA conducted in the LLGs	1 assessment done for proposed petrol station in Wera Town Board, Wera sub county			
<i>Expenditure</i>					
211103 Allowances	2,122	1,198		56.5%	

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i>	1,198	<i>Non Wage Rec't:</i>	33.0%
<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	3,632	Total	1,198	Total	33.0%

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)	4 (Enforcement and inspection visits to forestry degradation hotspots done in the sub counties of Akeriau, Abarilela, Willa and Okungur. A total of 3 offenders were arrested and fined in respect to the district environment ordinance, 1 female and 2 males)	18.18	None	
Non Standard Outputs:	Nil	None			
<i>Expenditure</i>					
211103 Allowances	2,451	402	16.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,873	<i>Non Wage Rec't:</i>	402	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,873	Total	402	Total	8.2%

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

No. of new land disputes settled within FY	08 (Land disputes attended and resolved during arbitration meetings)	0 (Nil)	.00	None	
Non Standard Outputs:	(i) 12 Land advocacy and sensitisation meetings held in the community (ii) Induction of Area Land Committees from 05 LLGs to be done. (iii) All reports from ALCs verified	A total of 11 ALCs reports verified from the sub counties of Amuria TC, Asamuk, Obalanga, Kapelebyong, Okungur, Wera and Kuju			
<i>Expenditure</i>					
221002 Workshops and Seminars	1,945	1,701	87.5%		
227001 Travel inland	3,146	553	17.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,271	<i>Non Wage Rec't:</i>	2,254	<i>Non Wage Rec't:</i>	42.8%
<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	5,271	Total	2,254	Total	42.8%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	(i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutins to be identified	01 growth centre planned with detailed plan produced i.e Arute trading center	0	None
	(ii) 02 school lands surveyed			
	(iii) 12 Inspection visits to be made			
	(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	650	36.1%
225001 Consultancy Services- Short term	4,308	2,100	48.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,271	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 37.8%
<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	7,271	Total 2,750	Total 37.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	1 staff passed on, salary not paid
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year</p> <p>4 Quarterly supervision & monitoring reports produced</p> <p>1 reviewed departmental 5 year devt plan</p> <p>Departmental Annual WorkPlan produced</p> <p>4 Quarterly performance reports produced on time at the district headquarters</p> <p>Minutes of the 4 departmental meetings in conducted</p> <p>NGO & CBO supervision reports and inventory put in place</p> <p>Equipment procured, maintained and repaired</p> <p>Reports of the official trips executed</p> <p>Staff welfare supported</p>	<p>16 staff paid salary for the whole quarter</p> <p>2 sets of minutes of the departmental meeting in produced</p> <p>2 report on the quarterly supervision & monitoring report to CDOs produced</p> <p>1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan developed</p>
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Expenditure

211101 General Staff Salaries	94,060	52,416	55.7%
221002 Workshops and Seminars	5,200	3,156	60.7%
221011 Printing, Stationery, Photocopying and Binding	3,501	905	25.8%
227001 Travel inland	4,589	3,668	79.9%
228002 Maintenance - Vehicles	6,000	10,080	168.0%
221014 Bank Charges and other Bank related costs	784	355	45.3%
222001 Telecommunications	500	220	44.0%
Wage Rec't:	94,060	52,416	Wage Rec't: 55.7%
Non Wage Rec't:	22,475	18,384	Non Wage Rec't: 81.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	116,535	70,800	Total 60.8%

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30),	264 (FAL learners enrolled for training in all sub counties as follows:	55.00	funds had to used for repair of the departmental car
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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))	Orungo (14), Acowa(10), wera(21), Asamuk(19), Morungatuny(16), Abarilela(10), Kapelebyong (12), Kuju (16), Obalanga (12), Amuria town council,(25) Okungur (13), Akoromit(14), Ogolai(27), Akeriau(11), Apeduru (12), Willla(30))
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Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

211103 Allowances	5,500	2,300	41.8%
221002 Workshops and Seminars	3,000	1,670	55.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6.0%
227001 Travel inland	3,500	1,203	34.4%

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,872	<i>Non Wage Rec't:</i> 9,323	<i>Non Wage Rec't:</i> 55.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,872	Total 9,323	Total 55.3%	

Output: Gender Mainstreaming

0

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		
	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)			

Expenditure

221002 Workshops and Seminars	1,200	25,000	2083.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,068	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 1208.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,068	Total 25,000	Total 1208.9%	

Output: Support to Youth Councils

No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (0)	100.00	NIL
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Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	50 youth groups supported with income generation projects		
	4 monitoring visits conducted on the youth programmes.	4 monitoring visits conducted on the youth programmes.		
	2 Minutes of youth council coordination meetings conducted	2 Minutes of youth council coordination meetings conducted		
	Youth council motorcycle well maintained.	Youth council motorcycle well maintained.		
	Youth participated in national events	Youth participated in na		

Expenditure

211103 Allowances	3,000	730	24.3%
221002 Workshops and Seminars	1,500	2,300	153.3%
221011 Printing, Stationery, Photocopying and Binding	250	295	118.0%
224002 General Supply of Goods and Services	0	4,651	N/A
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	10,030	162.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,156	10,030	162.9%

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 (Output not directly provided for in guidelines for the grants for PWDs)	0	Groups for income generation to have been funded in qrt 1 were funded in qrt 2
Non Standard Outputs:	3 Mobilization and monitoring reports on PWDs projects compiled	32 Groups of persons with Disability (PWDs) supported with Income generation projects		
	20 Groups of persons with Disability (PWDs) supported	1 report on National day of Disability/ elderly compiled		
	1 report on National day of Disability/ elderly compiled	2 Mobilization and monitoring reports on PWDs projects compiled.		
	2 coordination meetings held for PWDs	2 sets of minutes of the coordinati		

Expenditure

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	1,608		N/A
221002 Workshops and Seminars	709	2,160		304.7%
224002 General Supply of Goods and Services	0	430		N/A
224006 Agricultural Supplies	30,000	14,400		48.0%
227001 Travel inland	1,500	3,028		201.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21,626	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	21,626	Total
				67.1%

Output: Culture mainstreaming

Non Standard Outputs:	Members of the Iteso Cultural Union supported to attend cultural events	Members of the Iteso Cultural Union supported to attend cultural events	0	Nil
	Meetings of cultural leaders facilitated financially			
	Cultural leaders facilitated to carry out community mobilization			

Expenditure

227001 Travel inland	0	200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	200	Total
				10.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	17 (17 functional Women Councils in place and faciliatated.)	17 (17 functional Women Councils in place)	100.00	Nil
Non Standard Outputs:	1 monitoring visits carried out to the youth programmes.	2 sets of Minutes of women council coordination meeting in place		
	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	460		30.7%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,036	887	85.6%	
228002 Maintenance - Vehicles	0	700	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,156	2,977	48.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,156	2,977	48.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

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

Expenditure

211101 General Staff Salaries	36,900	17,161	46.5%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
221009 Welfare and Entertainment	800	971	121.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,304	130.4%
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%
227001 Travel inland	1,918	1,060	55.3%
228002 Maintenance - Vehicles	6,570	1,540	23.4%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	17,161	<i>Wage Rec't:</i>	46.5%
<i>Non Wage Rec't:</i>	14,888	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	43.0%
<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	51,788	Total	23,561	Total	45.5%

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)	6 (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)	50.00	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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	280	5.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	280	5.6%

Output: Statistical data collection

Non Standard Outputs:	15 Copies of District Statistical Abstracts 2014/15 prepared and distributed.	Data collection for the draft District Statistical abstract ongoing in departments and lower local governments	0	Poor data and information management in departments and lower local governments posing difficulty in accessing required statistical data and information for the abstract
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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

Vote: 565 Amuria District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 1,500 births registered and issued Short Birth Certificates 200 deaths registered and issued death certificates	Nil	0	Accessing locally collected revenue for the task has not been possible as collections have been low in the district and priority in allocation hasn't favored population issues.
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Expenditure

227001 Travel inland	0	450		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,118	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 14.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,118	Total 450	Total 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	1 Quarterly LDG implimentation progress report produced at the district headquarters and submitted to Minsitry of Local Government 2 Quarterly Budget Performance Reports (4th quarter 2014/15 and 1st Quarter 2015/16) prepared at the district headquarter	0	Delay is submission of reports by subcounties for consolidation at the district.
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Expenditure

221008 Computer supplies and Information Technology (IT)	861	501		58.2%
221011 Printing, Stationery, Photocopying and Binding	14,050	7,532		53.6%
227001 Travel inland	8,057	4,138		51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,050	<i>Non Wage Rec't:</i> 6,958	<i>Non Wage Rec't:</i> 36.5%	
<i>Domestic Dev't:</i>	9,918	<i>Domestic Dev't:</i> 5,213	<i>Domestic Dev't:</i> 52.6%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,968	Total 12,171	Total 42.0%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015
	2 Biennial LGMSD programme Review reports produced	1 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.
	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

227001 Travel inland	19,441		7,551	38.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,325	Non Wage Rec't:	4,277	Non Wage Rec't:	34.7%
Domestic Dev't:	10,116	Domestic Dev't:	3,274	Domestic Dev't:	32.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,441	Total	7,551	Total	33.6%

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,	Cummulatively salaries for 2 District staff and one for town council paid.2 cameras procured and One laptop procured.Stationery and office supplies procured	0	Staffing gaps still exist and the department is run by two officers in acting position.In adequate funding has suffocated the planned departmental activities.Lack of readily available transport for the
	One laptop & 2 cameras procured.			
	Office supplies procured.			

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

department.

Expenditure

211101 General Staff Salaries	16,360	8,385	51.3%
222001 Telecommunications	300	20	6.7%
227001 Travel inland	17,148	9,797	57.1%
228002 Maintenance - Vehicles	1,800	449	24.9%
221008 Computer supplies and Information Technology (IT)	4,300	1,467	34.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221012 Small Office Equipment	300	152	50.5%
<i>Wage Rec't:</i>	16,360	<i>Wage Rec't:</i> 8,385	<i>Wage Rec't:</i> 51.3%
<i>Non Wage Rec't:</i>	28,948	<i>Non Wage Rec't:</i> 12,883	<i>Non Wage Rec't:</i> 44.5%
<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	45,308	Total 21,268	Total 46.9%

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. 2Special Audits & Verification of Revenue in 15 LLGs)	131 (Cummulatively 6 LLGs,54 primary schools,1 secondary school,44 projects & 10 district Accounts audited and reports produced)	51.37	In adequate financing of the department,Lack of readily available means of transport and staffing gaps with only 2 staff in acting position running the department
Date of submitting Quaterly Internal Audit Reports	()	29/1/2016 (1st & 2nd quarter internal Audit reports prepared and submitted on time)	0	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	2First and Second quarter Internal Audit reports produced and submitted		

Expenditure

221017 Subscriptions	800	800	100.0%
227001 Travel inland	26,473	6,014	22.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,273	<i>Non Wage Rec't:</i> 6,814	<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	27,273	Total 6,814	Total 25.0%

Vote: 565 Amuria District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,046,033	<i>Wage Rec't:</i>	5,103,494	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>	2,864,191	<i>Non Wage Rec't:</i>	1,220,147	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>	3,212,644	<i>Domestic Dev't:</i>	505,604	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	97,203	<i>Donor Dev't:</i>	0.0%
Total	16,122,868	Total	6,926,447	Total	43.0%

Vote: 565 Amuria District**2015/16 Quarter 2****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	53,999
Sector: Agriculture				15,000	3,373
LG Function: District Production Services				15,000	3,373
<i>Capital Purchases</i>					
Output: Other Capital				15,000	3,373
LCII: Dodos				15,000	3,373
Item: 312104 Other Structures					
Fencing of the slaughter slabs .		Conditional Grant to Agric. Ext Salaries	N/A	15,000	3,373
Sector: Education				146,714	31,188
LG Function: Pre-Primary and Primary Education				112,151	17,656
<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	0
LCII: Katine				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Katine Wera p/s		LGMSD (Former LGDP)	Being Procured	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Katine Wera P/S		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Ocal				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Ocal p/s		LGMSD (Former LGDP)	Being Procured	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Ocal P/S		LGMSD (Former LGDP)	N/A	1,000	0
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 2****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	53,999
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	17,656
LCII: Arute				7,435	1,751
Item: 263311 Conditional transfers for Primary Education					
Arute P/S		Conditional Grant to Primary Education	N/A	7,435	1,751
LCII: Asilang				6,109	1,531
Item: 263311 Conditional transfers for Primary Education					
Ongutoi		Conditional Grant to Primary Education	N/A	6,109	1,531
LCII: Dodos				6,961	1,847
Item: 263311 Conditional transfers for Primary Education					
Abarilela P/S		Conditional Grant to Primary Education	N/A	6,961	1,847
LCII: Katine				16,314	4,833
Item: 263311 Conditional transfers for Primary Education					
Akamuriei P/S		Conditional Grant to Primary Education	N/A	9,463	2,766
Katine Wera P/S		Conditional Grant to Primary Education	N/A	6,851	2,067
LCII: Ocal				7,095	2,302
Item: 263311 Conditional transfers for Primary Education					
Ocal P/S		Conditional Grant to Primary Education	N/A	7,095	2,302
LCII: Olelai				19,242	5,393
Item: 263311 Conditional transfers for Primary Education					
Olelai Wera P/S		Conditional Grant to Primary Education	N/A	6,582	1,768
Moru Arengan P/S		Conditional Grant to Primary Education	N/A	7,111	1,945
Oidala P/S		Conditional Grant to Primary Education	N/A	5,549	1,680
LG Function: Secondary Education				34,563	13,532
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,563	13,532
LCII: Dodos				34,563	13,532

Vote: 565 Amuria District**2015/16 Quarter 2****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	53,999
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Abarilela SS		Conditional Grant to Secondary Education	N/A	34,563	13,532
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					
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 2

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	53,999
<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 2

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 Maintainence (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 2****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	11,612
Sector: Education				44,694	11,212
LG Function: Pre-Primary and Primary Education				44,694	11,212
<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	10,320
LCII: Akeriau				8,350	2,623
Item: 263311 Conditional transfers for Primary Education					
Akeriau P/S		Conditional Grant to Primary Education	N/A	8,350	2,623
LCII: Okude				12,154	3,804
Item: 263311 Conditional transfers for Primary Education					
Okude P/S		Conditional Grant to Primary Education	N/A	12,154	3,804
LCII: Otubet				6,448	2,033
Item: 263311 Conditional transfers for Primary Education					
Otubet P/S		Conditional Grant to Primary Education	N/A	6,448	2,033
LCII: Temele				5,888	1,859
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District

2015/16 Quarter 2

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	11,612
Temele P/S		Conditional Grant to Primary Education	N/A	5,888	1,859
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 2

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
Sector: Works and Transport				0	9,296
LG Function: District, Urban and Community Access Roads				0	9,296
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	9,296
LCII: Anemia				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
			(materials tested)		

Vote: 565 Amuria District**2015/16 Quarter 2****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	150,176
Sector: Agriculture				3,000	0
<i>LG Function: District Production Services</i>				3,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: Okutoi Ward				3,000	0
Item: 312104 Other Structures					
Payment of retention		Conditional Grant to Agric. Ext Salaries	N/A	3,000	0
Sector: Education				330,549	117,002
<i>LG Function: Pre-Primary and Primary Education</i>				14,451	3,774
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,451	3,774
LCII: Akisim Ward				8,090	2,072
Item: 263311 Conditional transfers for Primary Education					
Amuria P/S		Conditional Grant to Primary Education	N/A	8,090	2,072
LCII: Alira Ward				6,361	1,702
Item: 263311 Conditional transfers for Primary Education					
Kuju P/S		Conditional Grant to Primary Education	N/A	6,361	1,702
<i>LG Function: Secondary Education</i>				316,098	113,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				316,098	113,227
LCII: Akisim Ward				117,510	35,852
Item: 263319 Conditional transfers for Secondary Schools					
Amuria SS		Conditional Grant to Secondary Education	N/A	117,510	35,852
LCII: Alira Ward				198,588	77,375
Item: 263319 Conditional transfers for Secondary Schools					
Amuria High School		Conditional Grant to Secondary Education	N/A	198,588	77,375
Sector: Health				90,507	33,174
<i>LG Function: Primary Healthcare</i>				90,507	33,174
<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 2****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	150,176
Item: 231002 Residential buildings (Depreciation)					
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
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
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 2****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	150,176
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 2****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	150,176
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	0
LG Function: District and Urban Administration				655,356	0
<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	0
LCII: Okutoi Ward				215,425	0
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	0
LG Function: Local Government Planning Services				10,116	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,116	0
LCII: Okutoi Ward				10,116	0
Item: 231005 Machinery and equipment					
1 scanner for Planning Unit at the district headquarters		LGMSD (Former LGDP)	N/A	516	0
1 Projector for Planning Unit office at the district headquarters		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 565 Amuria District

2015/16 Quarter 2

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	150,176
1 desktop computer for Planning Unit office at the district headquarters		LGMSD (Former LGDP)	N/A	2,500	0
1 laptop for Community Based Services department		LGMSD (Former LGDP)	N/A	2,100	0

Vote: 565 Amuria District**2015/16 Quarter 2****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	38,435
Sector: Education				122,389	30,542
LG Function: Pre-Primary and Primary Education				86,011	11,938
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,431	0
LCII: Ajaki				50,431	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Ajaki Asinge p/s.		Conditional grant to PRDP	Being Procured	48,029	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Ajaki Asinge P/S		Conditional Grant to PRDP	N/A	2,401	0
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	11,053
LCII: Ajaki				13,465	4,027
Item: 263311 Conditional transfers for Primary Education					
Ajaki Asinge P/S		Conditional Grant to Primary Education	N/A	4,160	1,396
Amucu P/S		Conditional Grant to Primary Education	N/A	9,305	2,631
LCII: Apeduru				14,294	4,376
Item: 263311 Conditional transfers for Primary Education					
Takaramyem P/S		Conditional Grant to Primary Education	N/A	4,365	1,146
Apeduru P/S		Conditional Grant to Primary Education	N/A	6,204	2,219
Acia P/S		Conditional Grant to Primary Education	N/A	3,725	1,011
LCII: Odoon				6,937	2,650
Item: 263311 Conditional transfers for Primary Education					
Odoon P/S		Conditional Grant to Primary Education	N/A	6,937	2,650
LG Function: Secondary Education				36,378	18,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,378	18,604

Vote: 565 Amuria District

2015/16 Quarter 2

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	38,435
LCII: Amucu				36,378	18,604
Item: 263319 Conditional transfers for Secondary Schools					
St Benedict SS Amucu		Conditional Grant to Secondary Education	N/A	36,378	18,604
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 III		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					
Golokwara HC 2		PHC NON Wage	N/A	0	1,993

Vote: 565 Amuria District**2015/16 Quarter 2****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	47,273
Sector: Works and Transport				575,869	21,884
LG Function: District, Urban and Community Access Roads				575,869	21,884
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				456,400	21,884
LCII: Asamuk				456,400	21,884
Item: 231003 Roads and bridges (Depreciation)					
Production of designs and low cost sealing of Amuria - Wera road		Roads Rehabilitation Grant	Not Started	456,400	21,884
<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	24,127
LG Function: Pre-Primary and Primary Education				115,852	21,963
<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	0
LCII: Asamuk				60,403	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Okwalo P/S		Conditional Grant to PRDP	Being Procured	57,527	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Okwalo P/S		Conditional Grant to PRDP	N/A	2,876	0
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 2****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	47,273
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	15,482
LCII: Aparisa				14,459	3,701
Item: 263311 Conditional transfers for Primary Education					
Aparisa Asamuk P/S		Conditional Grant to Primary Education	N/A	5,225	1,408
Okwalo P/S		Conditional Grant to Primary Education	N/A	9,234	2,293
LCII: Asamuk				14,404	5,068
Item: 263311 Conditional transfers for Primary Education					
Atirir Asamuk P/S		Conditional Grant to Primary Education	N/A	6,922	2,812
Asamuk P/S		Conditional Grant to Primary Education	N/A	7,482	2,256
LCII: Dokolo				5,896	2,050
Item: 263311 Conditional transfers for Primary Education					
Dokolo Asamuk P/S		Conditional Grant to Primary Education	N/A	5,896	2,050
LCII: Obur				7,829	2,895
Item: 263311 Conditional transfers for Primary Education					
Obur P/S		Conditional Grant to Primary Education	N/A	7,829	2,895
LCII: Olekai				6,322	1,768
Item: 263311 Conditional transfers for Primary Education					
Olekai P/S		Conditional Grant to Primary Education	N/A	6,322	1,768
LG Function: Secondary Education				4,935	2,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,935	2,164
LCII: Asamuk Town Board				4,935	2,164
Item: 263319 Conditional transfers for Secondary Schools					
Asamuk Community SSS		Conditional Grant to Secondary Education	N/A	4,935	2,164
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 2****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	47,273
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					
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 2****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	26,846
Sector: Agriculture				2,000	0
<i>LG Function: District Production Services</i>				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	21,796
<i>LG Function: Pre-Primary and Primary Education</i>				269,044	18,559
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				163,572	2,932
LCII: Amusus				115,000	0
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	N/A	1,000	0
LCII: Kuju				48,572	2,932
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for classrooms constructed at Abuket P/S.		LGMSD (Former LGDP)	Completed	2,932	2,932
Construct 2 classrooms at Angorom p/s.		LGMSD (Former LGDP)	Being Procured	43,640	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Angorom P/S		LGMSD (Former LGDP)	N/A	2,000	0
Output: Latrine construction and rehabilitation				43,000	0
LCII: Abia				19,000	0
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)	N/A	1,000	0
LCII: Amusus				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 565 Amuria District**2015/16 Quarter 2****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	26,846
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	15,627
LCII: Abia				10,450	3,840
Item: 263311 Conditional transfers for Primary Education					
Torongole P/S		Conditional Grant to Primary Education	N/A	5,091	1,893
Abia P/S		Conditional Grant to Primary Education	N/A	5,359	1,947
LCII: Agwara				6,740	2,364
Item: 263311 Conditional transfers for Primary Education					
Agwara Kuju P/S		Conditional Grant to Primary Education	N/A	6,740	2,364
LCII: Amilimil				6,211	1,555
Item: 263311 Conditional transfers for Primary Education					
Amilimil P/S		Conditional Grant to Primary Education	N/A	6,211	1,555
LCII: Amusus				7,766	2,677
Item: 263311 Conditional transfers for Primary Education					
Amusus P/S		Conditional Grant to Primary Education	N/A	7,766	2,677
LCII: Aojakitoi				4,775	2,464
Item: 263311 Conditional transfers for Primary Education					
Aojakitoi P/S		Conditional Grant to Primary Education	N/A	4,775	2,464
LCII: Kuju				7,529	2,726
Item: 263311 Conditional transfers for Primary Education					
Angorom P/S		Conditional Grant to Primary Education	N/A	7,529	2,726

Vote: 565 Amuria District**2015/16 Quarter 2****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	26,846
<i>LG Function: Secondary Education</i>				6,888	3,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				6,888	3,237
LCII: Amusus				6,888	3,237
Item: 263319 Conditional transfers for Secondary Schools					
Kuju Seed SS		Conditional Grant to Secondary Education	N/A	6,888	3,237
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 2****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	32,314
Sector: Works and Transport				60,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>0</i>
<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	26,827
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,776</i>	<i>11,407</i>
<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	11,407
LCII: Awelu				6,164	2,141
Item: 263311 Conditional transfers for Primary Education					
Awelu P/S		Conditional Grant to Primary Education	N/A	6,164	2,141
LCII: Ayola				6,914	1,531
Item: 263311 Conditional transfers for Primary Education					
Ayola P/S		Conditional Grant to Primary Education	N/A	6,914	1,531
LCII: Morungatuny				6,598	1,847
Item: 263311 Conditional transfers for Primary Education					
Ateuso P/S		Conditional Grant to Primary Education	N/A	6,598	1,847
LCII: Ogangai				5,754	1,727
Item: 263311 Conditional transfers for Primary Education					
Ogangai P/S		Conditional Grant to Primary Education	N/A	5,754	1,727
LCII: Ojukot				5,099	999
Item: 263311 Conditional transfers for Primary Education					
Odekere P/S		Conditional Grant to Primary Education	N/A	5,099	999
LCII: Olwa				11,365	3,164
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 Quarter 2****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	32,314
Jalam P/S		Conditional Grant to Primary Education	N/A	4,673	1,518
Olwa Orungo P/S		Conditional Grant to Primary Education	N/A	6,693	1,646
<i>LG Function: Secondary Education</i>				37,392	15,420
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,392	15,420
LCII: Ogangai				37,392	15,420
Item: 263319 Conditional transfers for Secondary Schools					
Morungatuny Seed SS		Conditional Grant to Secondary Education	N/A	37,392	15,420
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					
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 2

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	32,314
Drilling of a borehole in Owasai village		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 565 Amuria District**2015/16 Quarter 2****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	9,625
Sector: Works and Transport				100,201	9,625
LG Function: District, Urban and Community Access Roads				100,201	9,625
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,000	9,625
LCII: Not Specified				30,000	9,625
Item: 231003 Roads and bridges (Depreciation)					
Retention for previous works done on the Amuria - Wera road		Roads Rehabilitation Grant	Not Started	30,000	9,625
<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 2****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
Sector: Works and Transport				0	2,010
LG Function: District, Urban and Community Access Roads				0	2,010
<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 2****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	35,341
Sector: Education				205,578	20,845
LG Function: Pre-Primary and Primary Education				58,644	9,456
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	0
LCII: Abeko				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Okao p/s		LGMSD (Former LGDP)	Being Procured	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Okao P/S		LGMSD (Former LGDP)	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,644	9,456
LCII: Abeko				6,843	1,734
Item: 263311 Conditional transfers for Primary Education					
Ogwarat P/S		Conditional Grant to Primary Education	N/A	6,843	1,734
LCII: Akore				6,330	1,560
Item: 263311 Conditional transfers for Primary Education					
Akore P/S		Conditional Grant to Primary Education	N/A	6,330	1,560
LCII: Ococia				11,965	2,658
Item: 263311 Conditional transfers for Primary Education					
Ococia P/S		Conditional Grant to Primary Education	N/A	11,965	2,658
LCII: Ogolai				14,506	3,505
Item: 263311 Conditional transfers for Primary Education					
Ogolai P/S		Conditional Grant to Primary Education	N/A	7,301	1,935
Okao P/S		Conditional Grant to Primary Education	N/A	7,206	1,570
LG Function: Secondary Education				52,734	11,389
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,734	11,389
LCII: Ococia				52,734	11,389
Item: 263319 Conditional transfers for Secondary Schools					
Ococia Girls SS		Conditional Grant to Secondary Education	N/A	52,734	11,389
LG Function: Skills Development				94,200	0
<i>Lower Local Services</i>					

Vote: 565 Amuria District**2015/16 Quarter 2****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	35,341
Output: Tertiary Institutions Services (LLS)				94,200	0
LCII: Ogolai				94,200	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Ogolai Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	94,200	0
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					
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 2****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	30,394
Sector: Agriculture				8,000	0
<i>LG Function: District Production Services</i>				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	23,138
<i>LG Function: Pre-Primary and Primary Education</i>				52,816	10,914
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,748	899
LCII: Ogongora				18,748	899
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for latrine constructed at Oyamai p/s		Conditional Grant to PRDP	Completed	898	899
Construct a latrine at Ocakai p/s		Conditional Grant to PRDP	Being Procured	17,000	0
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	10,015
LCII: Adakun				6,401	2,035
Item: 263311 Conditional transfers for Primary Education					
Oriebai P/S		Conditional Grant to Primary Education	N/A	6,401	2,035
LCII: Moruina				5,091	1,327
Item: 263311 Conditional transfers for Primary Education					
Moruina P/S		Conditional Grant to Primary Education	N/A	5,091	1,327
LCII: Ogongora				12,960	4,127
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 Quarter 2****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	30,394
Oyamai P/S		Conditional Grant to Primary Education	N/A	5,138	1,616
Ocakai P/S		Conditional Grant to Primary Education	N/A	7,821	2,511
LCII: Orungo Town Board Item: 263311 Conditional transfers for Primary Education				9,266	2,525
Orungo P/S		Conditional Grant to Primary Education	N/A	9,266	2,525
LG Function: Secondary Education				51,015	12,223
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,015	12,223
LCII: Moruina Item: 263319 Conditional transfers for Secondary Schools				51,015	12,223
Orungo High School		Conditional Grant to Secondary Education	N/A	51,015	12,223
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 Item: 231004 Transport equipment				4,000	0
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 Item: 263318 Conditional transfers for NGO Hospitals				8,000	4,000
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 Item: 263101 LG Conditional grants				4,000	3,256
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 2

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	30,394
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 2****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	48,707
Sector: Education				412,452	40,902
LG Function: Pre-Primary and Primary Education				192,469	19,824
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,247	3,005
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	0
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	N/A	1,000	0
LCII: Wera Town Board				65,700	0
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	N/A	1,000	0
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	16,819
LCII: Angole				6,764	2,033
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 Quarter 2****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	48,707
Ajota P/S		Conditional Grant to Primary Education	N/A	6,764	2,033
LCII: Aten				6,851	1,830
Item: 263311 Conditional transfers for Primary Education					
Aten P/S		Conditional Grant to Primary Education	N/A	6,851	1,830
LCII: Golokwara				6,322	2,170
Item: 263311 Conditional transfers for Primary Education					
Amolo P/S		Conditional Grant to Primary Education	N/A	6,322	2,170
LCII: Opam				6,243	1,893
Item: 263311 Conditional transfers for Primary Education					
Opam P/S		Conditional Grant to Primary Education	N/A	6,243	1,893
LCII: Sugur				8,634	2,322
Item: 263311 Conditional transfers for Primary Education					
Amukurat P/S		Conditional Grant to Primary Education	N/A	8,634	2,322
LCII: Wera				14,088	4,250
Item: 263311 Conditional transfers for Primary Education					
Wera P/S		Conditional Grant to Primary Education	N/A	7,948	2,442
Olianai P/S		Conditional Grant to Primary Education	N/A	6,140	1,807
LCII: Wera Town Board				8,697	2,322
Item: 263311 Conditional transfers for Primary Education					
Angole Wera P/S		Conditional Grant to Primary Education	N/A	8,697	2,322
LG Function: Secondary Education				121,983	21,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,983	21,078
LCII: Wera				121,983	21,078
Item: 263319 Conditional transfers for Secondary Schools					
St Micheal SS Wera		Conditional Grant to Secondary Education	N/A	121,983	21,078
LG Function: Skills Development				98,000	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	0
LCII: Wera Town Board				98,000	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					

Vote: 565 Amuria District**2015/16 Quarter 2****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	48,707
Wera Technical School		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	0
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					
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 2****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	12,817
Sector: Education				99,178	12,417
LG Function: Pre-Primary and Primary Education				99,178	12,417
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,015	0
LCII: Alere				60,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Alere p/s.		Conditional grant to PRDP	Being Procured	57,158	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Alere P/S		Conditional Grant to PRDP	N/A	2,858	0
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	11,519
LCII: Abwanget				9,203	3,076
Item: 263311 Conditional transfers for Primary Education					
Abwanget Kuju P/S		Conditional Grant to Primary Education	N/A	3,939	1,085
Abuket P/S		Conditional Grant to Primary Education	N/A	5,264	1,991
LCII: Akisim				14,799	4,232
Item: 263311 Conditional transfers for Primary Education					
Akisim Kuju P/S		Conditional Grant to Primary Education	N/A	5,430	1,482
Alere P/S		Conditional Grant to Primary Education	N/A	5,099	1,501
Ojota P/S		Conditional Grant to Primary Education	N/A	4,270	1,249
LCII: Alere				4,949	1,511
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 Quarter 2****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	12,817
Abota P/S		Conditional Grant to Primary Education	N/A	4,949	1,511
LCII: Wila				8,903	2,701
Item: 263311 Conditional transfers for Primary Education					
Agereger P/S		Conditional Grant to Primary Education	N/A	4,112	1,241
Willa P/S		Conditional Grant to Primary Education	N/A	4,791	1,460
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	0
LG Function: District and Urban Administration				120,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				120,000	0
LCII: Willa				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Wila Subcounty Administrative Block.		LGMSD (Former LGDP)	Being Procured	120,000	0

Vote: 565 Amuria District

2015/16 Quarter 2

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>				0	73,752
<i>LG Function: District, Urban and Community Access Roads</i>				0	73,752
<i>Lower Local Services</i>					
Output: District Roads Maintainence (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 2****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	49,980
Sector: Education				147,908	46,280
LG Function: Pre-Primary and Primary Education				74,141	17,595
<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	16,702
LCII: Acowa				17,072	5,168
Item: 263311 Conditional transfers for Primary Education					
Acowa P/S		Conditional Grant to Primary Education	N/A	6,945	2,070
Obur Acowa P/S		Conditional Grant to Primary Education	N/A	4,246	1,388
Adodoi P/S		Conditional Grant to Primary Education	N/A	5,880	1,709
LCII: Akum				12,707	3,904
Item: 263311 Conditional transfers for Primary Education					
Akum Acowa P/S		Conditional Grant to Primary Education	N/A	6,669	2,101
Ajeleik P/S		Conditional Grant to Primary Education	N/A	6,038	1,803
LCII: Amero				9,661	2,725
Item: 263311 Conditional transfers for Primary Education					
Amero P/S		Conditional Grant to Primary Education	N/A	4,538	1,631
Amugei P/S		Conditional Grant to Primary Education	N/A	5,122	1,094
LCII: Angerepo				5,343	1,780

Vote: 565 Amuria District**2015/16 Quarter 2****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	49,980
Item: 263311 Conditional transfers for Primary Education					
Angerepo P/S		Conditional Grant to Primary Education	N/A	5,343	1,780
LCII: Angolebwal				10,616	3,125
Item: 263311 Conditional transfers for Primary Education					
Angolebwal P/S		Conditional Grant to Primary Education	N/A	6,006	1,761
Adepar P/S		Conditional Grant to Primary Education	N/A	4,609	1,364
LG Function: Secondary Education				73,767	28,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,767	28,685
LCII: Acowa				73,767	28,685
Item: 263319 Conditional transfers for Secondary Schools					
St Peters SS Acowa		Conditional Grant to Secondary Education	N/A	73,767	28,685
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					
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 2****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	34,324
Sector: Education				166,450	34,324
LG Function: Pre-Primary and Primary Education				110,473	10,102
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,796	0
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	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Alaso P/S		Conditional Grant to PRDP	N/A	2,657	0
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	10,102
LCII: Akore				4,554	1,335
Item: 263311 Conditional transfers for Primary Education					
Alaso P/S		Conditional Grant to Primary Education	N/A	4,554	1,335
LCII: Akore Town Board				11,499	2,927
Item: 263311 Conditional transfers for Primary Education					
Akore Acowa P/S		Conditional Grant to Primary Education	N/A	11,499	2,927
LCII: Akoromit				7,166	1,807
Item: 263311 Conditional transfers for Primary Education					
Akoromit P/S		Conditional Grant to Primary Education	N/A	7,166	1,807
LCII: Kobuin				5,225	1,533
Item: 263311 Conditional transfers for Primary Education					
Kobuin Acowa P/S		Conditional Grant to Primary Education	N/A	5,225	1,533
LCII: Olekat				8,382	2,500
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 Quarter 2****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	34,324
Matailong P/S		Conditional Grant to Primary Education	N/A	4,081	1,283
Olekat P/S		Conditional Grant to Primary Education	N/A	4,302	1,217
LG Function: Secondary Education				55,977	24,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,977	24,221
LCII: Kobuin				55,977	24,221
Item: 263319 Conditional transfers for Secondary Schools					
Akoromit Ark Peas High School		Conditional Grant to Secondary Education	N/A	55,977	24,221
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 2****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	74,640
Sector: Works and Transport				0	4,520
<i>LG Function: District, Urban and Community Access Roads</i>				0	4,520
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,520
LCII: Okoboi				0	4,520
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Amosing - Okoboi road		Other Transfers from Central Government	N/A	0	4,520
Sector: Education				168,620	58,920
<i>LG Function: Pre-Primary and Primary Education</i>				103,682	34,968
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,919	19,919
LCII: Kapelebyong Town Board				19,919	19,919
Item: 231001 Non Residential buildings (Depreciation)					
Pay commitnets for classrooms constructed at Odukul P/S.		LGMSD (Former LGDP)	Completed	19,919	19,919
Output: PRDP-Classroom construction and rehabilitation				32,550	0
LCII: Nyada				32,550	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate 4 classrooms at Oditel P/S		Conditional Grant to PRDP	Being Procured	31,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Oditel P/S		Conditional Grant to PRDP	N/A	1,550	0
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	14,112
LCII: Amaseniko				4,278	1,244
Item: 263311 Conditional transfers for Primary Education					
Amaseniko P/S		Conditional Grant to Primary Education	N/A	4,278	1,244
LCII: Atiira				14,625	4,192
Item: 263311 Conditional transfers for Primary Education					
Acumet P/S		Conditional Grant to Primary Education	N/A	6,267	1,942

Vote: 565 Amuria District**2015/16 Quarter 2****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	74,640
Apopong P/S		Conditional Grant to Primary Education	N/A	4,294	920
Olobai P/S		Conditional Grant to Primary Education	N/A	4,065	1,330
LCII: Kapelebyong Item: 263311 Conditional transfers for Primary Education				2,747	889
Odukul P/S		Conditional Grant to Primary Education	N/A	2,747	889
LCII: Kapelebyong Town Board Item: 263311 Conditional transfers for Primary Education				6,385	2,030
Kapelebyong P/S		Conditional Grant to Primary Education	N/A	6,385	2,030
LCII: Nyada Item: 263311 Conditional transfers for Primary Education				16,867	4,187
Nyada P/S		Conditional Grant to Primary Education	N/A	5,107	989
Chanigweno P/S		Conditional Grant to Primary Education	N/A	3,725	1,178
Oditel P/S		Conditional Grant to Primary Education	N/A	8,034	2,021
LCII: Okoboi Item: 263311 Conditional transfers for Primary Education				5,375	1,570
Okoboi P/S		Conditional Grant to Primary Education	N/A	5,375	1,570
LG Function: Secondary Education				64,938	23,952
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,938	23,952
LCII: Atiira Item: 263319 Conditional transfers for Secondary Schools				39,231	15,725
St Francis SS Acumet		Conditional Grant to Secondary Education	N/A	39,231	15,725
LCII: Kapelebyong Town Board Item: 263319 Conditional transfers for Secondary Schools				25,707	8,227
John Eluru Memorial SS		Conditional Grant to Secondary Education	N/A	25,707	8,227
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 2****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	74,640
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 2****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 2****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	39,900
Sector: Education				184,492	38,499
LG Function: Pre-Primary and Primary Education				133,411	14,674
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				68,994	3,576
LCII: Alito				66,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 classrooms at Angicha p/s.		Conditional grant to PRDP	Being Procured	63,015	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Angicha P/S		Conditional Grant to PRDP	N/A	3,151	0
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	0
LCII: Alito				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a latrine at Iyalakwe P/S		LGMSD (Former LGDP)	Being Procured	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor construction at Iyalakwe P/S		LGMSD (Former LGDP)	N/A	1,000	0
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	11,098
LCII: Alito				14,570	4,401
Item: 263311 Conditional transfers for Primary Education					

Vote: 565 Amuria District**2015/16 Quarter 2****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	39,900
Alito P/S		Conditional Grant to Primary Education	N/A	5,698	1,800
Iyalakwe P/S		Conditional Grant to Primary Education	N/A	5,493	1,352
Angicha P/S		Conditional Grant to Primary Education	N/A	3,378	1,249
LCII: Alupe Item: 263311 Conditional transfers for Primary Education				3,844	1,080
Alupe P/S		Conditional Grant to Primary Education	N/A	3,844	1,080
LCII: Labira Item: 263311 Conditional transfers for Primary Education				4,609	1,190
Angatuny P/S		Conditional Grant to Primary Education	N/A	4,609	1,190
LCII: Obalanga Item: 263311 Conditional transfers for Primary Education				3,552	1,094
Amare P/S		Conditional Grant to Primary Education	N/A	3,552	1,094
LCII: Obalanga Town Board Item: 263311 Conditional transfers for Primary Education				5,904	1,724
Obalanga P/S		Conditional Grant to Primary Education	N/A	5,904	1,724
LCII: Opot Item: 263311 Conditional transfers for Primary Education				4,815	1,609
Opot P/S		Conditional Grant to Primary Education	N/A	4,815	1,609
LG Function: Secondary Education				51,082	23,825
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,150	0
LCII: Opot Item: 231006 Furniture and fittings (Depreciation)				11,150	0
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 Item: 231001 Non Residential buildings (Depreciation)				11,150	16,407

Vote: 565 Amuria District**2015/16 Quarter 2****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	39,900
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	7,418
LCII: Labira				28,782	7,418
Item: 263319 Conditional transfers for Secondary Schools					
Labira Girls SS		Conditional Grant to Secondary Education	N/A	28,782	7,418
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					
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 2****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	11,348
Sector: Education				366,771	10,548
LG Function: Pre-Primary and Primary Education				35,232	10,548
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,232	10,548
LCII: Agonga				12,612	3,948
Item: 263311 Conditional transfers for Primary Education					
Amoni P/S		Conditional Grant to Primary Education	N/A	5,541	1,496
Agonga P/S		Conditional Grant to Primary Education	N/A	7,072	2,452
LCII: Airabet				4,601	1,327
Item: 263311 Conditional transfers for Primary Education					
Airabet P/S		Conditional Grant to Primary Education	N/A	4,601	1,327
LCII: Akodokodoi				5,722	1,518
Item: 263311 Conditional transfers for Primary Education					
Aeket P/S		Conditional Grant to Primary Education	N/A	5,722	1,518
LCII: Amootom				7,158	2,320
Item: 263311 Conditional transfers for Primary Education					
Amootom P/S		Conditional Grant to Primary Education	N/A	7,158	2,320
LCII: Odiding				5,138	1,435
Item: 263311 Conditional transfers for Primary Education					
Odiding P/S		Conditional Grant to Primary Education	N/A	5,138	1,435
LG Function: Secondary Education				331,539	0
<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	0
LCII: Amootom				142,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct classrooms at Obalanga Seed SS		Construction of Secondary Schools	Being Procured	140,867	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 565 Amuria District**2015/16 Quarter 2****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	11,348
Monitor Construction at Obalanga Seed S.S.		Construction of Secondary Schools	N/A	1,800	0
Output: Administration block rehabilitation				180,000	0
LCII: Amootom				180,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct Administration block at Obalanga Seed SS.		Construction of Secondary Schools	Being Procured	179,000	0
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					
Aeket HC II		PHC Non Wage	N/A	1,600	400
Agonga 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 2****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 2

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 2****Checklist for QUARTER 2 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

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Checklist for QUARTER 2 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