

Vote: 570 Amuru District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2016/17. 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, Amuru District

Date: 3/17/2017

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

Vote: 570 Amuru District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	432,450	129,864	30%
2a. Discretionary Government Transfers	4,899,911	1,224,978	25%
2b. Conditional Government Transfers	9,828,769	2,514,479	26%
2c. Other Government Transfers	2,255,468	62,239	3%
4. Donor Funding	420,100	68,000	16%
Total Revenues	17,836,699	3,999,560	22%

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	4,028,935	766,476	736,102	19%	18%	96%
2 Finance	1,205,414	312,481	297,896	26%	25%	95%
3 Statutory Bodies	480,380	66,083	66,027	14%	14%	100%
4 Production and Marketing	629,686	158,058	101,385	25%	16%	64%
5 Health	1,895,785	399,797	357,845	21%	19%	90%
6 Education	6,652,554	1,757,186	1,683,595	26%	25%	96%
7a Roads and Engineering	1,329,688	304,326	124,061	23%	9%	41%
7b Water	454,191	116,575	31,636	26%	7%	27%
8 Natural Resources	140,695	27,984	27,984	20%	20%	100%
9 Community Based Services	840,276	41,298	35,576	5%	4%	86%
10 Planning	122,938	21,674	21,674	18%	18%	100%
11 Internal Audit	56,158	7,194	7,194	13%	13%	100%
Grand Total	17,836,699	3,979,132	3,490,975	22%	20%	88%
Wage Rec't:	8,958,506	2,298,024	2,297,991	26%	26%	100%
Non Wage Rec't:	3,584,162	839,961	751,352	23%	21%	89%
Domestic Dev't	4,873,930	773,148	393,391	16%	8%	51%
Donor Dev't	420,100	68,000	48,240	16%	11%	71%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

As at end of Q1, the District had realised 22% of its Annual Budget Projection. Its Other Central Government Transfers and Donor funding that have not performed well but the other sources have generally performed well. Most funds were expensed except for Capital Development grants that could not be absorbed immediately because the procurement processes were on and in some cases the contractors had just started work and therefore could not be paid.

Vote: 570 Amuru District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	432,450	129,864	30%
Market/Gate Charges	57,600	38,031	66%
Advertisements/Billboards	25,500	0	0%
Animal & Crop Husbandry related levies	15,500	0	0%
Business licences	26,000	0	0%
Land Fees	114,000	790	1%
Local Service Tax	48,000	10,174	21%
Other Fees and Charges	123,200	80,869	66%
Park Fees	19,450	0	0%
Local Government Hotel Tax	3,200	0	0%
2a. Discretionary Government Transfers	4,899,911	1,224,978	25%
District Unconditional Grant (Wage)	2,362,945	590,736	25%
Urban Discretionary Development Equalization Grant	34,751	8,688	25%
District Unconditional Grant (Non-Wage)	622,296	155,574	25%
District Discretionary Development Equalization Grant	1,750,406	437,602	25%
Urban Unconditional Grant (Wage)	72,291	18,073	25%
Urban Unconditional Grant (Non-Wage)	57,223	14,306	25%
2b. Conditional Government Transfers	9,828,769	2,514,479	26%
Sector Conditional Grant (Wage)	6,592,587	1,707,288	26%
Sector Conditional Grant (Non-Wage)	1,810,252	460,290	25%
Pension for Local Governments	122,252	30,563	25%
Development Grant	1,032,135	258,034	25%
Gratuity for Local Governments	206,873	51,718	25%
Transitional Development Grant	64,670	6,587	10%
2c. Other Government Transfers	2,255,468	62,239	3%
Uganda Women Entrepreneurship Programme	300,334	0	0%
GAVI	85,000	0	0%
NUSAF 3 FUNDING	1,200,000	26,000	2%
NEGLECTED TROP DISEASES(NTDS)	50,000	0	0%
MoESTS-Education Census	2,500	0	0%
GLOBAL FUND	120,000	0	0%
Youth Livelihood Project	379,802	0	0%
UNEB-PLE Management	6,000	0	0%
PRELNOR	111,832	36,239	32%
4. Donor Funding	420,100	68,000	16%
VEGETABLE OIL	15,000	0	0%
IGAD(UAC)	45,000	0	0%
NUHEALTH	2,500	0	0%
SDS	200,000	0	0%
UNICEF	100,000	11,000	11%
UNFPA	57,600	57,000	99%
Total Revenues	17,836,699	3,999,560	22%

(i) Cummulative Performance for Locally Raised Revenues

There has been a general improvement in Local Revenue collection due to centralisation of collection account in the district where all contractors pay in that same account. Secondly, the impoundment of charcoal and subsequent auctioning by the District Authority as also improved on locally raised revenues.

Vote: 570 Amuru District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

Most of the Conditional Transfers performed well as per approved Budget provision except that the releases were delayed by the centre.

(iii) Cumulative Performance for Donor Funding

Donor funds were realised from UNFPA and UNICEF only.

Vote: 570 Amuru District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,585,050	679,505	26%	646,262	679,505	105%
Pension for Local Governments	122,252	30,563	25%	30,563	30,563	100%
Gratuity for Local Governments	206,873	51,718	25%	51,718	51,718	100%
Locally Raised Revenues	63,497	21,528	34%	15,874	21,528	136%
Multi-Sectoral Transfers to LLGs	269,252	100,002	37%	67,313	100,002	149%
District Unconditional Grant (Non-Wage)	231,270	38,436	17%	57,818	38,436	66%
District Unconditional Grant (Wage)	1,691,905	437,257	26%	422,976	437,257	103%
<i>Development Revenues</i>	1,443,885	86,971	6%	360,971	86,971	24%
Other Transfers from Central Government	1,200,000	26,000	2%	300,000	26,000	9%
Multi-Sectoral Transfers to LLGs	34,751	8,688	25%	8,688	8,688	100%
District Discretionary Development Equalization Grant	209,134	52,284	25%	52,284	52,284	100%
Total Revenues	4,028,935	766,476	19%	1,007,234	766,476	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,585,050	672,438	26%	646,262	672,438	104%
Wage	1,691,905	437,257	26%	422,976	437,257	103%
Non Wage	893,145	235,181	26%	223,286	235,181	105%
<i>Development Expenditure</i>	1,443,885	63,664	4%	360,971	63,664	18%
Domestic Development	1,443,885	63,664	4%	360,971	63,664	18%
Donor Development	0	0		0	0	
Total Expenditure	4,028,935	736,102	18%	1,007,234	736,102	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,067	0%			
<i>Development Balances</i>		23,307	2%			
Domestic Development		23,307	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,374	1%			

Over 75% of revenue projected for the first Quarter was realized. However, the Central Government Transfer to the District was realized almost at the end of the first Quarter hence making it difficult spend all the funds within the first Quarter.

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

Late release of Grants from the Central Government provides explanation to some of the un spent balances on the Account. The Bureaucratic process of securing a service provider also gives another explanation as to why not all funds have been spent

(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: 570 Amuru District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of pensioners paid by 28th of every month	99	99
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	20	3
Function Cost (US\$ '000)	4,028,935	736,102
Cost of Workplan (US\$ '000):	4,028,935	736,102

No phsysical activity like Construction/Installation or Supply was realized because the items in the Budget is passing through the procurement processes which takes a bit of time. However, the procurement of service providers is on progress

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	229,580	68,522	30%	57,395	68,522	119%
Locally Raised Revenues	46,000	19,123	42%	11,500	19,123	166%
Multi-Sectoral Transfers to LLGs	28,400	0	0%	7,100	0	0%
District Unconditional Grant (Non-Wage)	34,781	19,300	55%	8,695	19,300	222%
District Unconditional Grant (Wage)	120,399	30,100	25%	30,100	30,100	100%
<i>Development Revenues</i>	975,835	243,959	25%	243,959	243,959	100%
Multi-Sectoral Transfers to LLGs	975,835	243,959	25%	243,959	243,959	100%
Total Revenues	1,205,414	312,481	26%	301,354	312,481	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,580	53,937	23%	57,395	53,937	94%
Wage	120,399	30,100	25%	30,100	30,100	100%
Non Wage	109,181	23,837	22%	27,295	23,837	87%
<i>Development Expenditure</i>	975,835	243,959	25%	243,959	243,959	100%
Domestic Development	975,835	243,959	25%	243,959	243,959	100%
Donor Development	0	0		0	0	
Total Expenditure	1,205,414	297,896	25%	301,354	297,896	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,586	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,585	1%			

The overall revenue performance in the First Quarter was below the planned figure by 13%. The overall expenditure performance in the first quarter was below by 7%. The overall unspent balance in the first quarter was at 2%

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

Some of the planned activities could not be implemented in time because of the delays by suppliers and they have been rolled over to the following quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/08/2016	05/09/2016
Value of LG service tax collection	13192	10173
Value of Hotel Tax Collected	3200	0
Value of Other Local Revenue Collections		10000
Date of Approval of the Annual Workplan to the Council	15/03/2016	10/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	30/09/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	1,205,414	297,896

Vote: 570 Amuru District**2016/17 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,205,414	297,896

First quarter revenue supervision carried out in all the 5 LLGs and first quarter, financial supervision was done and reported on. Local revenue collections is still very low at the LLGs The departmental accounts have been reported on.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,016	61,277	13%	115,254	61,277	53%
Locally Raised Revenues	64,000	6,740	11%	16,000	6,740	42%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
District Unconditional Grant (Non-Wage)	130,924	22,801	17%	32,731	22,801	70%
District Unconditional Grant (Wage)	188,192	31,736	17%	47,048	31,736	67%
<i>Development Revenues</i>	19,364	4,806	25%	4,841	4,806	99%
District Discretionary Development Equalization Grant	19,364	4,806	25%	4,841	4,806	99%
Total Revenues	480,380	66,083	14%	120,095	66,083	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,016	61,277	13%	115,254	61,277	53%
Wage	188,192	31,736	17%	47,048	31,736	67%
Non Wage	272,824	29,541	11%	68,206	29,541	43%
<i>Development Expenditure</i>	19,364	4,750	25%	4,841	4,750	98%
Domestic Development	19,364	4,750	25%	4,841	4,750	98%
Donor Development	0	0		0	0	
Total Expenditure	480,380	66,027	14%	120,095	66,027	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		56	0%			
Domestic Development		56	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56	0%			

out of planned 480,380,000/= we received only 34,347,000/= with local revenue at 6,740,000/=, district unconditional grant (non wage) of 22,801,000/= and DDEG of 4,806,000/= to land board with unspent balance of 0%

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	115
No. of Land board meetings	04	01
No. of Auditor Generals queries reviewed per LG	01	00
No. of LG PAC reports discussed by Council	05	02
No of minutes of Council meetings with relevant resolutions	04	01
Function Cost (US\$ '000)	480,380	66,027
Cost of Workplan (US\$ '000):	480,380	66,027

we managed to hold 01 council meeting, 5 contract committee meetings, 01 DSC meeting, 01 DLB meeting and sensitised the community on land right awareness using DDEG.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	309,168	73,449	24%	77,292	73,449	95%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	54,484	13,621	25%	13,621	13,621	100%
Locally Raised Revenues	10,600	1,480	14%	2,650	1,480	56%
District Unconditional Grant (Non-Wage)	4,000	1,348	34%	1,000	1,348	135%
District Unconditional Grant (Wage)	58,432	11,587	20%	14,608	11,587	79%
<i>Development Revenues</i>	320,519	84,609	26%	80,130	84,609	106%
Development Grant	52,687	13,172	25%	13,172	13,172	100%
Donor Funding	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	111,832	36,239	32%	27,958	36,239	130%
District Discretionary Development Equalization Gran	141,000	35,198	25%	35,250	35,198	100%
Total Revenues	629,686	158,058	25%	157,422	158,058	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,168	73,427	24%	77,292	73,427	95%
Wage	240,084	57,000	24%	60,021	57,000	95%
Non Wage	69,084	16,427	24%	17,271	16,427	95%
<i>Development Expenditure</i>	320,519	27,958	9%	80,130	27,958	35%
Domestic Development	305,519	27,958	9%	76,380	27,958	37%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	629,686	101,385	16%	157,422	101,385	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		56,651	18%			
Domestic Development		56,651	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,673	9%			

As at the end of first quarter, the department realised 13% of the annual approved budget. This reflects poor performance due to low or no remittance in some budget lines such as salaries since the staff were not recruited and no funds released for it. There was no tranfer of the district unconditional grant - wage since there was no new recruitment.

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

Procurement process is not complete for some projects coupled with late release of Q1 funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1180	250
No. of livestock by type undertaken in the slaughter slabs	2000	600
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	209	0
Quantity of fish harvested	35000	0
No. of tsetse traps deployed and maintained	2000	0
No of plant marketing facilities constructed	5	0
Function Cost (US\$ '000)	613,351	96,983
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2
No of businesses inspected for compliance to the law	5	2
No of businesses issued with trade licenses	5000	10
No of awareness radio shows participated in	0	1
No of businesses assisted in business registration process	15	1
No. of enterprises linked to UNBS for product quality and standards	4	1
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	10	1
No of cooperative groups supervised	20	10
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	10	2
No. of tourism promotion activities mainstreamed in district development plans	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. of opportunities identified for industrial development	10	2
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	6	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	16,335	4,402
Cost of Workplan (US\$ '000):	629,686	101,385

There was only one physical development this quarter (completion of office block) other are due to the ongoing procurement process

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,501,234	320,605	21%	375,308	320,605	85%
Sector Conditional Grant (Wage)	1,026,710	256,677	25%	256,677	256,677	100%
Sector Conditional Grant (Non-Wage)	199,724	49,931	25%	49,931	49,931	100%
Locally Raised Revenues	2,200	5,790	263%	550	5,790	1053%
Other Transfers from Central Government	255,000	0	0%	63,750	0	0%
Multi-Sectoral Transfers to LLGs	13,600	0	0%	3,400	0	0%
District Unconditional Grant (Non-Wage)	4,000	8,206	205%	1,000	8,206	821%
<i>Development Revenues</i>	394,551	79,192	20%	98,638	79,192	80%
Transitional Development Grant	38,323	0	0%	9,581	0	0%
Donor Funding	267,500	57,000	21%	66,875	57,000	85%
District Discretionary Development Equalization Gran	88,729	22,192	25%	22,182	22,192	100%
Total Revenues	1,895,785	399,797	21%	473,946	399,797	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,501,234	320,605	21%	375,308	320,605	85%
Wage	1,026,710	256,677	25%	256,677	256,677	100%
Non Wage	474,524	63,927	13%	118,631	63,927	54%
<i>Development Expenditure</i>	394,551	37,240	9%	98,638	37,240	38%
Domestic Development	127,051	0	0%	31,763	0	0%
Donor Development	267,500	37,240	14%	66,875	37,240	56%
Total Expenditure	1,895,785	357,845	19%	473,946	357,845	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,952	11%			
Domestic Development		22,192	17%			
Donor Development		19,760	7%			
Total Unspent Balance (Provide details as an annex)		41,952	2%			

The revenue performance was at 18% as of the end of quarter one. The revenue realised did not meet the normal performance of 25% due to untransferred revenues such as other transfers from central government and Multi-sectoral transfers to LLGs. And Locally raised revenue performed at 263% and unconditional grant performed at 205%. The over performance were due to allocations to the Cholera response out break and repair of the health Pick up track.

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

Lengthy procurement process and sites were just handed over therefore no spending.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	33700	9727
Number of inpatients that visited the NGO Basic health facilities	9500	1582
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700	304
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	148
Number of trained health workers in health centers	364	364
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	260000	10521
Number of inpatients that visited the Govt. health facilities.	3500	3054
No and proportion of deliveries conducted in the Govt. health facilities	1850	710
% age of approved posts filled with qualified health workers	95	93
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	68
No of children immunized with Pentavalent vaccine	7000	1922
No of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	2	0
No of staff houses constructed	1	1
Function Cost (US\$ '000)	314,144	0
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,581,641	357,845
Cost of Workplan (US\$ '000):	1,895,785	357,845

The expenditures were not yet under taken as per the end of quarter one due to delay in the procurement process and releases. However the sites were handed over and works are on going.

Vote: 570 Amuru District**2016/17 Quarter 1****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>	6,258,166	1,678,539	27%	1,564,542	1,678,539	107%
Sector Conditional Grant (Wage)	5,384,225	1,405,197	26%	1,346,056	1,405,197	104%
Sector Conditional Grant (Non-Wage)	775,107	254,394	33%	193,777	254,394	131%
Locally Raised Revenues	14,000	4,765	34%	3,500	4,765	136%
Other Transfers from Central Government	8,500	0	0%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	9,800	0	0%	2,450	0	0%
District Unconditional Grant (Non-Wage)	34,000	2,000	6%	8,500	2,000	24%
District Unconditional Grant (Wage)	32,535	12,182	37%	8,134	12,182	150%
<i>Development Revenues</i>	394,387	78,647	20%	98,597	78,647	80%
Development Grant	222,422	55,605	25%	55,605	55,605	100%
Donor Funding	80,000	0	0%	20,000	0	0%
District Discretionary Development Equalization Gran	91,966	23,042	25%	22,991	23,042	100%
Total Revenues	6,652,554	1,757,186	26%	1,663,138	1,757,186	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,258,166	1,670,625	27%	1,564,542	1,670,625	107%
Wage	5,416,760	1,417,346	26%	1,354,190	1,417,346	105%
Non Wage	841,407	253,279	30%	210,352	253,279	120%
<i>Development Expenditure</i>	394,387	12,970	3%	98,597	12,970	13%
Domestic Development	314,387	12,970	4%	78,597	12,970	17%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	6,652,554	1,683,595	25%	1,663,138	1,683,595	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,914	0%			
<i>Development Balances</i>		65,677	17%			
Domestic Development		65,677	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73,591	1%			

As at end of Q1, the department had realised 26% of its annual approved budget. Locally raised revenues performed at 34% because of transfers towards Sports and Games competition.

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

Unspent balances are for Development projects where sites were handed over in late September.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	638	615
No. of qualified primary teachers	638	615
No. of pupils enrolled in UPE	42000	41005
No. of student drop-outs	1365	126
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2762	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	27	0
No. of primary schools receiving furniture	11	0
Function Cost (UShs '000)	5,185,738	1,281,593
Function: 0782 Secondary Education		
No. of students enrolled in USE	2700	2581
No. of teaching and non teaching staff paid	90	82
No. of students passing O level	470	0
No. of students sitting O level	600	0
Function Cost (UShs '000)	1,005,470	313,230
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	150	88
Function Cost (UShs '000)	242,217	71,825
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	35
No. of secondary schools inspected in quarter	7	4
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	9	2
Function Cost (UShs '000)	219,129	16,947
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,652,554	1,683,595

No physical performance to be highlighted for this quarter.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	730,670	154,556	21%	182,668	154,556	85%
Sector Conditional Grant (Non-Wage)	687,574	119,002	17%	171,893	119,002	69%
Locally Raised Revenues		896		0	896	
District Unconditional Grant (Non-Wage)	6,000	26,852	448%	1,500	26,852	1790%
District Unconditional Grant (Wage)	37,097	7,806	21%	9,274	7,806	84%
<i>Development Revenues</i>	599,017	149,770	25%	149,754	149,770	100%
Development Grant	512,002	128,001	25%	128,001	128,001	100%
District Discretionary Development Equalization Grant	87,015	21,769	25%	21,754	21,769	100%
Total Revenues	1,329,688	304,326	23%	332,422	304,326	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	730,670	102,561	14%	182,668	102,561	56%
Wage	37,097	7,806	21%	9,274	7,806	84%
Non Wage	693,574	94,755	14%	173,393	94,755	55%
<i>Development Expenditure</i>	599,017	21,500	4%	149,754	21,500	14%
Domestic Development	599,017	21,500	4%	149,754	21,500	14%
Donor Development	0	0		0	0	
Total Expenditure	1,329,688	124,061	9%	332,422	124,061	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,995	7%			
<i>Development Balances</i>		128,270	21%			
Domestic Development		128,270	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,265	14%			

Of the UGX 1,305,011,826/= approved for spending in the financial year 2016/2017, UGX 87,014,960/= shall be spent on road rehabilitation, UGX 690,996,866/= on road maintenance, UGX 512,000,000/= on upgrading road using Low Cost Seals Technology; while UGX 37,097,000/= shall be used for paying staff salaries. About 21.8% of the total budget was released in the first quarter, of which 33% was spent by the close of quarter one.

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

Most of the fund on the bank account is for construction works which is still pending identification of service providers. Procurement process is at its final stage and works are expected to start at the beginning of December, 2016.

(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: 570 Amuru District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	56	0
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	5	5
Length in Km of Urban unpaved roads periodically maintained	3	0
Length in Km of District roads routinely maintained	277	259
Length in Km of District roads periodically maintained	11	0
Length in Km. of rural roads constructed	14.5	0
Function Cost (US\$ '000)	1,329,688	124,061
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,329,688	124,061

Only software activities were implemented during quarter one. Procurement process is in progress to identify service providers for hardware activities and is expected to be completed by the end of November, 2016.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,167	20,275	29%	17,292	20,275	117%
Sector Conditional Grant (Non-Wage)	48,214	12,054	25%	12,054	12,054	100%
District Unconditional Grant (Wage)	20,953	8,222	39%	5,238	8,222	157%
<i>Development Revenues</i>	385,024	96,300	25%	96,256	96,300	100%
Development Grant	245,024	61,256	25%	61,256	61,256	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
District Discretionary Development Equalization Gran	117,999	29,544	25%	29,500	29,544	100%
Total Revenues	454,191	116,575	26%	113,548	116,575	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,167	17,852	26%	17,292	17,852	103%
Wage	20,953	8,222	39%	5,238	8,222	157%
Non Wage	48,214	9,631	20%	12,053	9,631	80%
<i>Development Expenditure</i>	385,024	13,784	4%	96,256	13,784	14%
Domestic Development	385,024	13,784	4%	96,256	13,784	14%
Donor Development	0	0		0	0	
Total Expenditure	454,190	31,636	7%	113,548	31,636	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,423	4%			
<i>Development Balances</i>		82,516	21%			
Domestic Development		82,516	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,939	19%			

The sector received a total of Ugx.108,354,000 of its budget out turn constituting 24%. However the quarterly outturn is 95% and spent 21% in recurrent, transitional and less in development.

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

The delayed release of fund affected the implementation of the planned activities. The sector received the fund in the 2nd last week of Q1. Also the borehole drilling and rehabilitation to be paid are not completed which constitute over 70% expenditure.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	1
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	7	0
No. of water and Sanitation promotional events undertaken	19	6
No. of water user committees formed.	7	0
No. of Water User Committee members trained	7	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	454,190	31,636
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	454,190	31,636

The 21% was spent in the area of sector coordination meeting, extension staff meeting, advocacy at the district and subcounties, mobilization and sensitization of community to fulfil critical requirements, establishment of WSC, radio talkshow, baseline survey, borehole assessment for rehabilitation, post construction support, CLTS and office operation.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,331	23,178	19%	30,333	23,178	76%
Sector Conditional Grant (Non-Wage)	6,673	1,668	25%	1,668	1,668	100%
Locally Raised Revenues	10,500	1,000	10%	2,625	1,000	38%
Multi-Sectoral Transfers to LLGs	10,753	0	0%	2,688	0	0%
District Unconditional Grant (Non-Wage)	5,876	2,000	34%	1,469	2,000	136%
District Unconditional Grant (Wage)	87,529	18,510	21%	21,882	18,510	85%
<i>Development Revenues</i>	19,364	4,806	25%	4,841	4,806	99%
District Discretionary Development Equalization Gran	19,364	4,806	25%	4,841	4,806	99%
Total Revenues	140,695	27,984	20%	35,174	27,984	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,331	23,178	19%	30,333	23,178	76%
Wage	87,529	18,510	21%	21,882	18,510	85%
Non Wage	33,802	4,668	14%	8,451	4,668	55%
<i>Development Expenditure</i>	19,364	4,806	25%	4,841	4,806	99%
Domestic Development	19,364	4,806	25%	4,841	4,806	99%
Donor Development	0	0		0	0	
Total Expenditure	140,695	27,984	20%	35,174	27,984	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1, the department received a total of 9,474,000. Shs. 4,806,209 was from DDEG and 1,668, 264 was from Sector Conditional grant, 1000,000 was from Locally raised revenue and 2,000,000= was from unconditional grant non - wage.

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

There is zero balance in the account.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	2
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	4	08
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	350	250
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	12	01
Function Cost (UShs '000)	140,695	27,984
Cost of Workplan (UShs '000):	140,695	27,984

Out of the 9,474,000=, 4,806,209 was used for training community on Climate Change adaptation and mitigation, 1,668,262 was used to sensitize the community on sustainable wetlands management, 2,000,000 was used for routine activities in the department and 1000,000 was used to combat illegal forestry activities in the department.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,792	40,211	29%	34,448	40,211	117%
Sector Conditional Grant (Non-Wage)	38,477	9,619	25%	9,619	9,619	100%
Locally Raised Revenues	6,000	6,600	110%	1,500	6,600	440%
Multi-Sectoral Transfers to LLGs	6,900	0	0%	1,725	0	0%
District Unconditional Grant (Non-Wage)	13,475	2,522	19%	3,369	2,522	75%
District Unconditional Grant (Wage)	72,940	21,470	29%	18,235	21,470	118%
<i>Development Revenues</i>	702,484	1,087	0%	175,621	1,087	1%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	680,136	0	0%	170,034	0	0%
Total Revenues	840,276	41,298	5%	210,069	41,298	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,792	35,576	26%	34,448	35,576	103%
Wage	75,915	21,470	28%	18,979	21,470	113%
Non Wage	61,877	14,106	23%	15,469	14,106	91%
<i>Development Expenditure</i>	702,484	0	0%	175,621	0	0%
Domestic Development	684,484	0	0%	171,121	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	840,276	35,576	4%	210,069	35,576	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,635	3%			
<i>Development Balances</i>		1,087	0%			
Domestic Development		1,087	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,722	1%			

In Quarter One the department received only 78,886,298 (5%) out of the Approved estimate of UGX 233,207,530= for the quarter of FY 2016/2017. Locally raised revenues performed at 6% (Remittances to Gulu Remand Home, Salary for Contract Staff, Youth Day). Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 0% due to no remittances from UNICEF and UNFPA for the quarter. 91% of the funds are from conditional transfers to SGPWDs, Women, Youth & Disability Councils and Transitional Grants to DYC. All funds were spent in accordance with the relevant sectoral guidelines for the FY2016/2017.

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

The unspent balance is for SGPWD grant due to ongoing process in the selection of the beneficiary groups. Balance on Account is UGX 2,447,000= to fund 1 viable group identified during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	1
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	200	120
No. of children cases (Juveniles) handled and settled	150	1
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	6	6
Function Cost (US\$ '000)	840,276	35,576
Cost of Workplan (US\$ '000):	840,276	35,576

In quarter one; the following outputs were produced by the sections under the department. 10 Community Development Workers paid salaries promptly; 2 staff members appraised; 2 monitoring visits; 52 community groups registered, 2 coordination meeting with partners held, advocacy meetings held with partners on Disability, International Youth Day commemorated, 120 community leaders trained on integration of Older Persons and PWDs in their activities and plans, 50 PWDs and Older Persons supported with assistive devices, 2 PWDs groups support with IGAs, FAL classes assessed; 2

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,338	10,674	13%	20,834	10,674	51%
Locally Raised Revenues	9,000	1,000	11%	2,250	1,000	44%
Multi-Sectoral Transfers to LLGs	17,000	0	0%	4,250	0	0%
District Unconditional Grant (Non-Wage)	28,058	2,000	7%	7,015	2,000	29%
District Unconditional Grant (Wage)	29,280	7,674	26%	7,320	7,674	105%
<i>Development Revenues</i>	39,600	11,000	28%	9,900	11,000	111%
Donor Funding	39,600	11,000	28%	9,900	11,000	111%
Total Revenues	122,938	21,674	18%	30,734	21,674	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,338	10,674	13%	20,834	10,674	51%
Wage	29,280	7,674	26%	7,320	7,674	105%
Non Wage	54,058	3,000	6%	13,515	3,000	22%
<i>Development Expenditure</i>	39,600	11,000	28%	9,900	11,000	111%
Domestic Development	0	0		0	0	
Donor Development	39,600	11,000	28%	9,900	11,000	111%
Total Expenditure	122,938	21,674	18%	30,734	21,674	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

As at end of Q1, the Unit had realised 9% of its projected annual Budget. District Uncond. Grant (N/W) at 7%, Local Revenue at 11%, Multi-sectoral transfers at 0% and DUG(wage) at 26%.

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

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	122,938	21,674
Cost of Workplan (UShs '000):	122,938	21,674

Q4 Report report prepared and submitted in time.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,158	7,194	13%	14,039	7,194	51%
Locally Raised Revenues	11,000	1,000	9%	2,750	1,000	36%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	17,473	2,000	11%	4,368	2,000	46%
District Unconditional Grant (Wage)	23,685	4,194	18%	5,921	4,194	71%
Total Revenues	56,158	7,194	13%	14,039	7,194	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,158	7,194	13%	14,039	7,194	51%
Wage	23,685	4,194	18%	5,921	4,194	71%
Non Wage	32,473	3,000	9%	8,118	3,000	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,158	7,194	13%	14,039	7,194	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Budget outturn Local revenue is 9%, quarterly outturn is 36%. Budget outturn Unconditional Grants Wage is 25%. Quarterly outturn is 100%, Non wage is 11%, quarterly outturn is 46%. Budget outturn recurrent expenditure is 5%, total quarterly outturn is 22%. Budget outturn wage is 25%, quarterly outturn is 100%. Budget outturn non wage is 9%, quarterly outturn is 35%

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

100% absorbtion

(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	4	1
Date of submitting Quaterly Internal Audit Reports		30/10/2016
Function Cost (UShs '000)	56,158	7,194
Cost of Workplan (UShs '000):	56,158	7,194

51 Primary schools were audited and report produced and circulated to stakeholders.

Vote: 570 Amuru District

2016/17 Quarter 1

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF 3	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF 3
General Staff Salaries		437,257
Pension for Local Governments		30,563
Gratuity for Local Governments		51,718
Incapacity, death benefits and funeral expenses		5,000
Advertising and Public Relations		12,000
Staff Training		52,000
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		1,200
Printing, Stationery, Photocopying and Binding		750
Small Office Equipment		250
Bank Charges and other Bank related costs		250
IFMS Recurrent costs		10,000
Subscriptions		1,000
Telecommunications		500
Postage and Courier		250
Water		250
Cleaning and Sanitation		350
Uniforms, Beddings and Protective Gear		2,620
Travel inland		18,200
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		8,000
Maintenance – Machinery, Equipment & Furniture		600
Maintenance – Other		250
Incapacity, death benefits and funeral expenses		2,000
Donations		26,000
Wage Rec't:	404,904	437,257
Non Wage Rec't:	146,221	199,151

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	300,000	26,000
<i>Donor Dev't:</i>		
Total	851,124	662,408
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	0	0 (N/A)
% age of staff appraised	0	0 (N/A)
% age of LG establish posts filled	0	0 (N/A)
% age of pensioners paid by 28th of every month	99 (Pensioners paid on time by district troug decentralised pension payment system.)	99 (Pensioners paid on time by district troug decentralised pension payment system.)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		4,000
<i>Staff Training</i>		1,250
<i>Recruitment Expenses</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		120
<i>Travel inland</i>		11,200
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	19,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	19,870
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	Yes (Pensioners paid on time by district troug decentralised pension payment system.)
Non Standard Outputs:		N/A
<i>Consultancy Services- Short term</i>		6,000
<i>Travel inland</i>		8,800
<i>Staff Training</i>		19,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,364	34,164
<i>Donor Dev't:</i>		
Total	19,364	34,164

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	All the LLG admisitrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected	All the LLG admisitrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,410

Output: Office Support services

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	20 support staff have been facilitated to perform their duties at the Head Quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		120
<i>Guard and Security services</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	870

Output: Assets and Facilities Management

No. of monitoring reports generated	0	1 (1 Quarterly monitoring reports written for all DistrictProjects.)
No. of monitoring visits conducted	0	1 (One quarterly monitoring of all District projects conducted.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Non Wage Rec't:*

<i>Domestic Dev't:</i>	32,919	3,500
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Donor Dev't:

Total	32,919	3,500
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Staff salaries paid for 3months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacit

All staff salaries paid for three months in the first Quarter.

<i>Computer supplies and Information Technology (IT)</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		600
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<i>Bank Charges and other Bank related costs</i>		45
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<i>Travel inland</i>		2,200
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,200	2,995
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*Domestic Dev't:**Donor Dev't:*

Total	2,200	2,995
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Output: Records Management Services

%age of staff trained in Records Management	0 (N/A)	3 (Three of our Records Staff have been sent to the Ministry of Public Service for Placement.)
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Non Standard Outputs:

N/A

<i>Books, Periodicals & Newspapers</i>		75
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<i>Computer supplies and Information Technology (IT)</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Small Office Equipment</i>		120
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<i>Bank Charges and other Bank related costs</i>		40
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<i>Cleaning and Sanitation</i>		50
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<i>Travel inland</i>		1,450
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,250	2,085
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*Domestic Dev't:**Donor Dev't:*

Total	4,250	2,085
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Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Procurement Services		
Non Standard Outputs:		
	Advertisement for sourcing of service providers was done. Evaluation Committee sitting was conducted and 15 Contracts have been awarded	
Advertising and Public Relations		4,400
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		50
Bank Charges and other Bank related costs		50
Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	8,500	8,800
Domestic Dev't:		
Donor Dev't:		
Total	8,500	8,800

Additional information required by the sector on quarterly Performance

There is need to realine the budget properly to suit the introduction of IFMIS in the District.

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

Date for submitting the Annual Performance Report	31/08/2016 (Annual Performance Report submitted to the Council Organs and other stakeholders.)	05/09/2016 (Annual Performance Report for financial year 2015/16 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)
Non Standard Outputs:	Quarterly report produced and presented to the stakeholders.	Quarterly report produced for quarter 1 and presented to stakeholders.
	Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health	Supervision, monitoring and evaluation of the monthly reports production processed at the district.
General Staff Salaries		30,100
Allowances		180
Computer supplies and Information Technology (IT)		370
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		120

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		370
Telecommunications		600
Travel inland		5,800
Fuel, Lubricants and Oils		120
Maintenance - Vehicles		1,320
Wage Rec't:	30,100	30,100
Non Wage Rec't:	6,759	9,580
Domestic Dev't:		
Donor Dev't:		
Total	36,858	39,680

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	10000 (Other local revenue of 10,000m collected from non refundable bidding fee at the District Headquarters)
Value of Hotel Tax Collected	()	0 (Nil)
Value of LG service tax collection	3298 (Shs 3,298m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	10173 (Shs 10,173m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		190
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		62
Telecommunications		250
Travel inland		2,800
Wage Rec't:		
Non Wage Rec't:	3,298	4,272
Domestic Dev't:		
Donor Dev't:		
Total	3,298	4,272

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/09/2016 (The planning process started at the lower local government)
Date of Approval of the Annual Workplan to the Council	(N/A)	10/03/2016 (Annual workplans were presented and approved by the Council at the District Headquarters on 10/03/2016)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		250

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		1,100
Small Office Equipment		50
Bank Charges and other Bank related costs		65
Telecommunications		250
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	3,616	3,515
Domestic Dev't:		
Donor Dev't:		
Total	3,616	3,515

Output: LG Expenditure management Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
Workshops and Seminars		450
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		60
Telecommunications		200
Travel inland		1,750
Wage Rec't:		
Non Wage Rec't:	3,251	3,230
Domestic Dev't:		
Donor Dev't:		
Total	3,251	3,230

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts prepared and submitted to Auditor General by 30/08/2016 at Gulu Regional office.)	31/08/2016 (Final accounts prepared and submitted to Auditor General on 31/08/2016 at Gulu Regional office.)
Non Standard Outputs:	3 Finance committee meetings attended,	1 Finance committee meeting held
	3 Monthly financial reports produced and presented for review and approval by District Finance Committee and Executive Committee.	3 Monthly financial reports produced and presented for review and approval by District Finance Committee and Executive Committee.
	Audit queries and management letters responded to, finance and accounts staff su	Audit queries and management letters responded to, finance and accounts staff supervi

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		670
Small Office Equipment		260
Bank Charges and other Bank related costs		60
Telecommunications		250
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	3,272	3,240
Domestic Dev't:		
Donor Dev't:		
Total	3,272	3,240

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

held 02 full council meeting at the District headquarter

held 03 executive meetings at the district headquarters.

Conduct 00 council study tour within Uganda

01 sensitization training for lower local government councillors conducted

00 monito

General Staff Salaries	31,736
Allowances	3,807
Incapacity, death benefits and funeral expenses	500
Welfare and Entertainment	250
Printing, Stationery, Photocopying and Binding	350
Small Office Equipment	268
Bank Charges and other Bank related costs	96
Subscriptions	6,000
Travel inland	4,408
Maintenance - Vehicles	537

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	47,048	31,736
Non Wage Rec't:	25,178	16,217
Domestic Dev't:		
Donor Dev't:		
Total	72,226	47,953

Output: LG procurement management services

Non Standard Outputs:

held 05 contract committee meetings at the District headquarter

01 capacity building at the district headquarter conducted

carried out 00 field visit within the district

Allowances		1,460
Printing, Stationery, Photocopying and Binding		100

Wage Rec't:		
Non Wage Rec't:	2,550	1,560
Domestic Dev't:		
Donor Dev't:		
Total	2,550	1,560

Output: LG staff recruitment services

Non Standard Outputs:

Recruited 16 staffs at the district Hqtr.

Confirmed 00 staffs in service at the district Hqtr

Promoted (00) staffs within Service at the district head qtr.

Granted 00 study leave to staffs at the district Hqtr

00 transfered service to the dis

Allowances		4,435
Small Office Equipment		115
Travel inland		240

Wage Rec't:		
Non Wage Rec't:	8,611	4,790
Domestic Dev't:		
Donor Dev't:		
Total	8,611	4,790

Output: LG Land management services

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	0	115 (115 land applications reviewed at the district headquarter)
No. of Land board meetings	0	01 (held 01 board meeting at the district headquarter)
Non Standard Outputs:		arranged 01 visits to disputed land in question within the district headquarter) 01 training of land board members at the district headquarter conducted 01 land rights awareness training within the district 00 sensitisation on physical plans within the district
Allowances		2,605
Workshops and Seminars		2,870
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,130
Wage Rec't:		
Non Wage Rec't:	2,400	3,205
Domestic Dev't:	4,841	4,750
Donor Dev't:		
Total	7,241	7,955
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	02 (prepared and presented 02 LGPAC reports to council at the district headquarter)
No. of Auditor Generals queries reviewed per LG	0	00 (held 00 exchange visit to an LGPAC within the country) held 01 LGPAC meetings at Agole PS conduct atleast 01 field visit with the district to evaluate value for money works (agole PS))
Non Standard Outputs:		N/A
Allowances		1,206
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		150
Travel inland		763
Wage Rec't:		
Non Wage Rec't:	2,400	2,269
Domestic Dev't:		
Donor Dev't:		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,400	2,269
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	0	01 (conducted 01 monitoring of government projects within the district)
Non Standard Outputs:		N/A
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,500

Output: Standing Committees Services

Non Standard Outputs:		held 00 social services committee meetings at the district headquarter
		held 00 finance, planning and administration committee at the district headquarter
		00 monitoring visits by the committees within the district headquarter
Wage Rec't:		
Non Wage Rec't:	6,092	0
Domestic Dev't:		
Donor Dev't:		
Total	6,092	0

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

Non Standard Outputs:	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance
General Staff Salaries		57,000

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		100
Electricity		100
Water		100
Travel inland		30,958
Maintenance - Vehicles		2,000
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	60,021	57,000
Non Wage Rec't:	7,107	5,980
Domestic Dev't:	27,958	27,958
Donor Dev't:	3,750	0
Total	98,836	90,938

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Numbers of consultation made with the farmer, Numbers of demonstration made with the farmers groups at the lower government Farmers of training activities carry out at the lower government	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance
Printing, Stationery, Photocopying and Binding		150
Electricity		50
Water		20
Travel inland		500
Maintenance - Vehicles		600
Maintenance – Machinery, Equipment & Furniture		75
Wage Rec't:		
Non Wage Rec't:	1,520	1,395
Domestic Dev't:	13,172	
Donor Dev't:		
Total	14,692	1,395

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (ATIAK: Cattle 25, Goats 75 and Pigs 250 Pabbo : Cattle 50, Goat 50 and Pigs 25 Lamogi: Cattle 25, Goats 25 and Pigs 25 Amuru S/C :Cattle 25, Goat 25 and Pigs 25 Amuru T/C: Cattle 25, Goats 25 and Pigs 25)	600 (Pabbo : Cattle 50, Goat 50 and Pigs 25 Lamogi: Cattle 25, Goats 25 and Pigs 25 Amuru S/C :Cattle 25, Goat 25 and Pigs 25 Amuru T/C: Cattle 25, Goats 25 and Pigs 25)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	295 (75 Cattle in Attiak, 110 Cattle in Pabo, 30 Cattle in Lamogi & 35 Cattle in Amuru SC(Inclusive of Town Council))	250 (75 Cattle in Attiak, 110 Cattle in Pabo, 30 Cattle in Lamogi & 35 Cattle in Amuru SC(Inclusive of Town Council))
Non Standard Outputs:	350 Cattle vaccinated in Attiak, 490 in Pabo, 150 in Lamogi & 190 in Amuru SC(Inclusive of Town Council)	Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		100
<i>Travel inland</i>		550
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,520	1,650
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/a)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,520	1,500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	1000 (1000 impregnated tsetse traps deployed and maintained in 4 s/c, Amuru sub county 250 , in Attiak sub county 250 , in Paboo sub county 250 and in Lamogi sub county 250.)	0 (Fund not realised)
Non Standard Outputs:	Procuring 4000 tse tse traps 3 Advisory visits, 3 supervisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flie	4 advisory visits in Attiak, paboo, lamogi and Amuru s/c 4 supervisory visits in Attiak, Paboo S/C 4 Demonstration on the maintenance of tsetse traps deployed in the previous FY
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	1,500

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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:	5,000	
Donor Dev't:		
Total	6,520	1,500

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

fencing of office premises is under procurement while works is on going on completion of office block

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,250	0
Donor Dev't:		0
Total	17,250	0

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

No of businesses issued with trade licenses	1500 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	10 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)
No of businesses inspected for compliance to the law	1 (Cary out business inspection al all the business centre for the compliance in all the lower government)	2 (Cary out 2 business inspection al all the business centre for the compliance in all the lower government)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Cary out trade sesitisation in the lower local Government on varios field of trade)	2 (Cary out 2 trade sesitisation in the lower local Government on varios field of trade)
No of awareness radio shows participated in	2 (Participation in Radio talk show awareness on trade promotion, radio mobalisation and sensitisation , market information in Mega Fm and Radio Rupiny and r)	2 (Participation in Radio talk show awareness on trade promotion, radio mobalisation and sensitisation , market information in Mega Fm and Radio Rupiny)
Non Standard Outputs:	selection of 3 sub counties 12 Parishes and 75 villages for Prelnor project (Restoration of livelihood in the Northern region) formation of groups	

Printing, Stationery, Photocopying and Binding		200
Electricity		50
Travel inland		183
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	1,511	583

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,511	583
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards)	1 (Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards)
No of businesses assisted in business registration process	3 (carry out inspection of bussiness, evaluating them and recommending them for registration)	1 (carry out inspection of bussiness, evaluating them and recommending them for registration)
No of awareness radio shows participated in	0 (N/A)	1 (participated in radio talk show awareness ogriculture as business)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	500

Output: Market Linkage Services

No. of market information reports disseminated	2 (02 market information report disseminated in the lower government)	1 (1 market information report disseminated in the lower government)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	1 (one cooperative society in Amuru sub county is link to international market on sorghaum promotion)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (050 of Cooperative groups in the 5 lower local government supervised for Compliances)	10 (10 of Cooperative groups in the 5 lower local government supervised for Compliances)
No. of cooperative groups mobilised for registration	2 (03 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)	2 (2 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)
No. of cooperatives assisted in registration	2 (03 new group assisted for registration into cooperative in the lower government)	2 (02 new group assisted for registration into cooperative in the lower government)

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Coordinating cooperative with donar and the same time holding of AGM	holding of AGM of cooperative and other trade association in the District
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	760	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	760	1,730

Output: Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	0 (N/A)	5 (Profiling tourism potential and meanstremlined in district development plan)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (New 05 hospitality facilities at the lower local government recommended for tourism sector)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	No (N/A)
No. of value addition facilities in the district	0	0 (N/A)
No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of opportunities identified for industrial development	0	2 (2 new opportunities for industrial development identified area of Juice making industries, 1 in atiak sub county and one in Pabbo sub county)
Non Standard Outputs:		N/A
<i>Travel inland</i>		189
<i>Maintenance - Vehicles</i>		200

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	439	389
Domestic Dev't:		
Donor Dev't:		
Total	439	389

Additional information required by the sector on quarterly Performance

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5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	304 (304 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II and Oberabic HC II)
Number of inpatients that visited the NGO Basic health facilities	0	1582 (1582 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, and Keyo Medical centre.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	148 (148 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II)
Number of outpatients that visited the NGO Basic health facilities	8425 (8425 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)	9727 (9727 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	12,406	0
Domestic Dev't:		0
Donor Dev't:		0
Total	12,406	0

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

No of children immunized with Pentavalent vaccine	0	1922 (1922 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	68 (All the 68 Villages with trained VHTs reporting quarterly to the health facilities)
% age of approved posts filled with qualified health workers	0	93 (93% of the approved post filled with qualified health workers at the district headquarters and health centres)

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	0	710 (710 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)
Number of inpatients that visited the Govt. health facilities.	0	3054 (3054 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.)
Number of outpatients that visited the Govt. health facilities.	0	10521 (10,521 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
No of trained health related training sessions held.	0	1 (1 Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition)
Number of trained health workers in health centers	364 (364 HWs present and working at health centres and the District headquarters and health facilities)	364 (364 HWs present and working at health centres and the District headquarters and health facilities)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,968	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,968	0
3. Capital Purchases		
Output: Staff Houses Construction and Rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Construction of 1 staff house at Olinga)	1 (Construction of 1 staff house at Olinga)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,263	0
<i>Donor Dev't:</i>		0
Total	19,263	0
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:		364 staffs at DHO office paid salaries for 3 months. Support supervision held at lower health facilities. Management meetings held at DHOs office. Monitoring of construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and Odokonyero HC II.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		256,677
Printing, Stationery, Photocopying and Binding		750
Travel inland		92,310
Wage Rec't:	256,677	256,677
Non Wage Rec't:	63,750	55,820
Domestic Dev't:		
Donor Dev't:	66,875	37,240
Total	387,302	349,737

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A	
Incapacity, death benefits and funeral expenses		250
Computer supplies and Information Technology (IT)		25
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		25
Bank Charges and other Bank related costs		50
Telecommunications		30
Electricity		75
Cleaning and Sanitation		75
Travel inland		4,378
Maintenance - Civil		75
Maintenance - Vehicles		2,875
Wage Rec't:		
Non Wage Rec't:	8,108	8,108
Domestic Dev't:		
Donor Dev't:		
Total	8,108	8,108

Additional information required by the sector on quarterly Performance

The expenditures were not yet under taken as per the end of quarter one due to delay in the procurement process and releases. However the sites were handed over and works are on going.

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	341 (341 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	126 (126 pupils dropped out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)
No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	41005 (41,005 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)
No. of qualified primary teachers	638 (638 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town council)	615 (615 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town council)
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	615 (teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		1,147,642
<i>Sector Conditional Grant (Non-Wage)</i>		120,981
<i>Wage Rec't:</i>	1,126,437	1,147,642
<i>Non Wage Rec't:</i>	91,786	120,981
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,218,222	1,268,623
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		12,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,309	12,970
<i>Donor Dev't:</i>		0
Total	34,309	12,970
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	90 (90 teaching and teaching staff paid salary)	82 (82 teaching and non teaching staff paid salary)

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	2700 (2700 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)	2581 (2581 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		209,964
<i>Sector Conditional Grant (Non-Wage)</i>		103,266
<i>Wage Rec't:</i>	176,356	209,964
<i>Non Wage Rec't:</i>	75,012	103,266
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	251,368	313,230
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)
No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	88 (88 students enrolled for formal course in technical and vocational training)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		47,558
<i>Wage Rec't:</i>	43,264	47,558
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,264	47,558
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	150 students enrolledand undergoing training in various technical skills	88 students enrolledand undergoing training in various technical skills
<i>Sector Conditional Grant (Non-Wage)</i>		24,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,290	24,267
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,290	24,267
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 Staff paid salaries for 3 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans	7 staff were paid salaries for three months. Music Dance Drama organised.
<i>General Staff Salaries</i>		12,182
<i>Maintenance - Vehicles</i>		4,765
<i>Wage Rec't:</i>	8,134	12,182
<i>Non Wage Rec't:</i>	17,683	4,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,000	
Total	45,816	16,947

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (2 reports provided to council)	2 (2 reports provided to council)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institution inspected every quarter)	1 (1 tertiary institution inspected every quarter)
No. of secondary schools inspected in quarter	7 (7 Secondary schools; 4 government and 3 private to be inspected)	4 (4 Government aided secondary schools; 4 government)
No. of primary schools inspected in quarter	60 (40 UPE schools, 4 Private primary Schools, 16 community primary schools inspected every quarter)	35 (35 schools were inspected)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,131	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,131	0

Output: Sector Capacity Development

Non Standard Outputs:	Skills training/ short course for 2 departmental staff (Performance Management, ROM, Office management)	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,835	0
<i>Donor Dev't:</i>		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,835	0
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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:

Office managed and maintained, while road and building works supervised and monitored

Office managed and maintained, while road and building works supervised and monitored for the months of January, February, and March, 2016

<i>General Staff Salaries</i>		7,806
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Electricity</i>		150
<i>Wage Rec't:</i>	9,274	7,806
<i>Non Wage Rec't:</i>	1,500	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,774	9,076

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,148	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,148	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (1km road sub-grade constructed on Jildo Irwa, and Okot P'Bitek roads in Amuru Town Council)	0 (N/A)
Non Standard Outputs:	RUCs reactivated in Amuru Town Council; selaling of 1km road supervised and monitored	Awareness created on HIV/ AIDS prevalence in Elegu Border point

<i>Sector Conditional Grant (Non-Wage)</i>		21,500
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Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,001	21,500
Donor Dev't:		0
Total	128,001	21,500

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	5 (5.1km of Okot P'Bitek, Jildo Irwa, Rwot Andrea Binyi, Olya, Keyo, Rwot Onen David Acana, Daudi Okello, Omee, Rhino Camp, Market street, Olik, School, Lakang, Apaa, Kampala, and Barack Obama roads routinely maintained)
Non Standard Outputs:	N/A	Road users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town Council

Transfers to other govt. units (Capital) 26,478

Wage Rec't:		0
Non Wage Rec't:	38,941	26,478
Domestic Dev't:		0
Donor Dev't:		0
Total	38,941	26,478

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	3 (3km of Lacaro-Coorom road periodically maintained in Lamogi sub-county.)	0 (N/A)
Length in Km of District roads routinely maintained	277 (277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District)	259 (259km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties in Amuru District)
Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru Town Council.	N/A

Sector Conditional Grant (Non-Wage) 67,007

Wage Rec't:		0
Non Wage Rec't:	114,804	67,007
Domestic Dev't:		0
Donor Dev't:		0
Total	114,804	67,007

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water Office		
Non Standard Outputs:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc	4 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc
General Staff Salaries		8,222
Printing, Stationery, Photocopying and Binding		451
Telecommunications		50
Travel inland		2,083
Wage Rec't:	5,238	8,222
Non Wage Rec't:	3,883	2,584
Domestic Dev't:		
Donor Dev't:		
Total	9,121	10,805
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Nil)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarter and sub counties headquarters)	1 (District headquarter and sub counties headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)
No. of water points tested for quality	44 (Testing of Old water points in the sub-counties of Atiak 22, Pabbo 22)	0 (Deffered to 2nd quarter)
No. of supervision visits during and after construction	0 (Nil)	1 (Borehole rehabilitation assessment done for 8 boreholes)
Non Standard Outputs:	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 90% functionality of water sources	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 78% functionality of water sources
Printing, Stationery, Photocopying and Binding		250
Telecommunications		20
Travel inland		4,525
Wage Rec't:		
Non Wage Rec't:	3,497	1,500
Domestic Dev't:	7,288	3,295
Donor Dev't:		
Total	10,785	4,795

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed.	0 (Nil)	0 (N/A)
No. of water and Sanitation promotional events undertaken	8 (Entire District)	6 (Entire District)
No. of Water User Committee members trained	0 (Nil)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Entire District)	4 (Entire District)
Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Telecommunications</i>		20
<i>Travel inland</i>		10,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,674	5,547
<i>Domestic Dev't:</i>	4,477	5,419
<i>Donor Dev't:</i>		
Total	9,150	10,966

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggering of 7 villages in Amuruk (3) and Lamogi (4).	CLTS triggering of 5 villages in Amuruk (3) and Lamogi (2).
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		4,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,070
<i>Donor Dev't:</i>		
Total	5,500	5,070

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

No. of deep boreholes rehabilitated	0 (Nil)	0 (Assesment of carried out and award
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Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Payment of retention FY 2015_2016)	displayed) 0 (5 drilled and 2 ongoing)
Non Standard Outputs:	Nil	Will be analyzed in 4th quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,855	0
<i>Donor Dev't:</i>		0
Total	69,855	0

Additional information required by the sector on quarterly Performance

The performance of the sector is being affected by the heavy dependence on hired equipment since the district grader is often down with long breakdown time because the service providers for district equipment are all in Kampala. Secondly, the task of 2km

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

Non Standard Outputs:	6 Staff paid salaries for three months.	8 Staff paid salaries for three months.
	5 Staff mentored.	7 Staff mentored.
	1 Departmental meetings held.	1 Departmental meetings held.
	1 Consultative visits to the line ministires in Kampala made.	2 Consultative visits to the line ministires in Kampala made.
	3 DTPC meetings attended.	3 DTPC meetings attended.
	1 Quarterly report produced and presented before the Social Se	1 Quarterly report produced and presented before the Social Se
<i>General Staff Salaries</i>		18,510
<i>Travel inland</i>		684
<i>Wage Rec't:</i>	21,882	18,510
<i>Non Wage Rec't:</i>	750	684
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	22,632	19,194

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (N/A)
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Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	0 (Consultative meeting with the sub - county leaders conducted.)	2 (Consultative meetings with Pabbo and Amuru S/C leaders on how to curb down large - scale commercial charcoal production in the District conducted.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	704
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and Compliance Survey undertaken in Amuru Sub - County.)	08 (Eight compliance monitoring against illegal forest activities conducted in the entire District. Disposed off 1,847 bags of confiscated charcoal in Amuru, Lamogi and Pabo Sub - Counties.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,376
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Nil)	0 (N/A)

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	50 Community members from Atiak Sub - County trained on the importance and procedure of Wetland Boundary demarcation.	50 Community members from Atiak Sub - County trained on the importance and procedure of Wetland Boundary demarcation.
	1 Wetland Compliance monitoring visits in Atiak, Pabo, Lamogi, Amuru and Amuru TC conducted.	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,668	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,668	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	250 (250 Community women and men from Amuru, Lamogi, Pabo, Atiak and Amuru TC trained in ENR monitoring.)	250 (Trained 125 men and 125 women from Amuru, Pabbo, Atiak, Lamogi and Amuru TC on Climate Change adaptation and mitigation.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	2,500	4,806
<i>Donor Dev't:</i>		
Total	3,125	4,806
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (One environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.)	2 (Two Environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,341	0
<i>Donor Dev't:</i>		
Total	2,341	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Three land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	01 (One consultative meeting with traditional leaders on matters affecting institutional and community land conducted.)

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	<p>150 Land applications received and processed from Amuru DHQ.</p> <p>102 District and Sub-County (Amuru, Pabbo, Atiak, Lamogi & Amuru TC) councillors inducted on land administration and management.</p> <p>One community Sensitization on land issues conducted in A</p>	<p>17 Land applications received from Atiak & Pabbo S/cties for processing land titles.</p> <p>20 S/Cty Councilors from Amuru & Pabbo were trained on the provisions of the National Land Policy with support from JPC.</p> <p>3 Community sensitization on Women's land r</p>
Travel inland		754
Wage Rec't:		
Non Wage Rec't:	750	754
Domestic Dev't:		
Donor Dev't:		
Total	750	754

Output: Infrastructure Planning

Non Standard Outputs:	<p>2 Physical planning committee meetings held at the DHQ.</p> <p>1 community sensitization meetings on physical planning conducted in Atiak, Lamogi, Pabo and Amuru S/C.</p> <p>1 Area Action Plan drawn for Parabongo rural growth center.</p> <p>4 monitoring and compli</p>	<p>Nil</p> <p>One stakeholders' sensitization meeting on implementation of Elegu in Atiak Sub - County.</p> <p>Nil Area Action Plan drawn for Parabongo rural growth center.</p> <p>3 compliance monitoring visits on physical planning conducted in Atiak and Pabo Pla</p>
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	594	150
Domestic Dev't:		
Donor Dev't:		
Total	594	150

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1).10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2).125 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru Distr	1).10 Community Development Workers (staff) promptly paid salary for 3 months (July, August & September) at Amuru District Headquarters; 2).90 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru to
<i>General Staff Salaries</i>		21,470
<i>Allowances</i>		423
<i>Wage Rec't:</i>	18,979	21,470
<i>Non Wage Rec't:</i>	1,206	423
<i>Domestic Dev't:</i>	96,037	0
<i>Donor Dev't:</i>		
Total	116,223	21,893
Output: Probation and Welfare Support		
No. of children settled	10 (unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)	1 (unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)
Non Standard Outputs:	1. 1 DOVCC meetings held at the District headquarters 2. 5 SOVCC meetings to held at the Sub county level 3. 3 CP coordination meetings with partners held at the district headquarters 4. 1 monitoring visits conducted to all children instituti	1. 1 Child Protection coordination meeting with partners held at the district headquarters 2. 1 International Youth Day commemorated within the district 3. 37 Juveniles placed on Probation Orders supervised within the Community of Amuru 4. 5 Dial
<i>Workshops and Seminars</i>		303
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	4,303
Output: Social Rehabilitation Services		

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. 1 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

2. 1 Coordination meetings with Partners working with PWDs and the Elder

1. 1 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

2. 5 members of older persons from Amuru district to participate in the

Wage Rec't:

Non Wage Rec't:

750

0

Domestic Dev't:

Donor Dev't:

Total**750****0****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

10 (Community development workers recruited and working in all the 4 sub counties in Amuru District local Government)

10 (Community development workers recruited and working in all the 5 LLGs of Amuru District local Government)

Non Standard Outputs:

1. Conduct 1 review meetings with community development workers at the Amuru District headquarters;

2. Conduct 1 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru,

1. 1 review meeting with community development workers conducted at the Amuru District headquarters;

2. 1 quarterly monitoring meeting carried out for departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru,

Printing, Stationery, Photocopying and Binding

350

Fuel, Lubricants and Oils

217

Wage Rec't:

Non Wage Rec't:

567

567

Domestic Dev't:

Donor Dev't:

Total**567****567****Output: Adult Learning**

No. FAL Learners Trained

200 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)

120 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)

Non Standard Outputs:

1. FAL stake holders review meetings held at the District Headquarters;

2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

1. 1 monitoring and supervision visit of FAL programme carried out in the 5 LLGs of Amuru, Amuru Town Council, Atiak, Lamogi and Pabbo in Amuru District;

Printing, Stationery, Photocopying and Binding

450

Travel inland

1,173

Fuel, Lubricants and Oils

500

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,239 2,123

Domestic Dev't:

Donor Dev't:

Total 2,239 2,123**Output: Gender Mainstreaming**

Non Standard Outputs:

1. Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo;

3. Community dialogues with parents of upper primary (5 & 7) pupils conduct

1. 50 policemen, health workers and CDOs on clinical management of SGBV and PF3 - with support from GoU and UNFP 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo;

2. 116 newly elected councilors on GBV at both district and sub county;

3. 1 coordinat

Wage Rec't:

Non Wage Rec't: 436 0

Domestic Dev't: 75,084 0

Donor Dev't: 4,500 0

Total 80,019 0**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

20 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively);

1 (Juveniles case handled at the magistrate courts of Amuru;)

Non Standard Outputs:

1. 20 Social Welfare reports prepared and submitted to the Magistrates Courts of Amuru & Gulu

2. 3 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court

3. 20 Sureties for Juven

1. 3 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court

2. 1 open court session held in Amuru for Amuru and Nwoya;

4. 3 learning sessions held with Juveniles at the Gulu Remand home

Travel inland 375

Wage Rec't:

Non Wage Rec't: 375 375

Domestic Dev't:

Donor Dev't:

Total 375 375**Output: Support to Youth Councils**

No. of Youth councils supported

6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)

6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council fully elected and functional)

Non Standard Outputs:

N/A

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		420
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	817	720
Domestic Dev't:		
Donor Dev't:		
Total	817	720

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	0 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)
Non Standard Outputs:	2 PWD groups supported with IGAs under te SGPWD grant in the 5 sub counties in the District;	5 PWD groups support with IGAs under SGPWD grants were monitored from 5 LLGS in the District;
Travel inland		868
Fuel, Lubricants and Oils		750
Donations		2,546
Wage Rec't:		
Non Wage Rec't:	4,673	4,164
Domestic Dev't:		
Donor Dev't:		
Total	4,673	4,164

Output: Work based inspections

Non Standard Outputs:	1. 5 Labour Disputes settled at Amuru district headquarters; 2. 1 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; 3. 5 Inspection visits workplaces and construction sites carried	1. 1 Labour Disputes settled through mediation at Amuru district headquarters; 2. 5 Inspection visits workplaces and construction sites carried out within the District;
Travel inland		375
Wage Rec't:		
Non Wage Rec't:	375	375
Domestic Dev't:		
Donor Dev't:		
Total	375	375

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi,
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Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Amuru TC women councils operational and functional)	Pabbo and Amuru TC women councils fully constituted and functional)
	1. 6 District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;	1. 6 District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;
	2. 6 District Women Council and sub county women councils mandatory meetings held at district and sub count	2. 6 District Women Council and sub county women councils mandatory meetings held at district and sub count
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		150
Travel inland		156
Wage Rec't:		
Non Wage Rec't:	1,056	1,056
Domestic Dev't:		
Donor Dev't:		
Total	1,056	1,056

Additional information required by the sector on quarterly Performance

In quarter one the sector did not receive any grant under DDEG for mobilisation and capacity building for community groups to be supported from the LLGs.

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

Non Standard Outputs:	3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planni PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational a	3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational an
Small Office Equipment		100
Printing, Stationery, Photocopying and Binding		250
Computer supplies and Information Technology (IT)		600
Travel inland		13,050
General Staff Salaries		7,674
Wage Rec't:	7,320	7,674

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	5,375	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,750	11,000
Total	15,445	21,674

Output: Demographic data collection

Non Standard Outputs:

N/A

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

4,750

4,750

0

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

No. of Internal Department Audits

1 (Audit 4 LLGs, 9 Departments, 4 Health centres, and any special investigation as shall be required.)**1 (Audit 51 primary schools)**

Date of submitting Quaterly Internal Audit Reports

31/10/2016 (Amuru district headquarter, sub counties headquarters, schools and heahlth units.)**30/10/2016 (51 primary schools audited)**

Non Standard Outputs:

N/A

N/A

General Staff Salaries

4,194

Workshops and Seminars

860

Printing, Stationery, Photocopying and Binding

353

Telecommunications

100

Travel inland

1,687

Wage Rec't:

5,921

4,194

Non Wage Rec't:

7,118

3,000

*Domestic Dev't:**Donor Dev't:***Total****13,039****7,194****Additional information required by the sector on quarterly Performance**

More funds shouldbe alloated to audit department to facilitate full implementation of the work plan.

Vote: 570 Amuru District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,221,554	2,297,991
<i>Non Wage Rec't:</i>	751,352	751,352
<i>Domestic Dev't:</i>	149,432	149,432
<i>Donor Dev't:</i>		
Total	3,247,016	3,247,016

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF III	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF 3	0	Some staff have not yet been able to access the payroll due to human errors at the time of capturing data.
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Expenditure

211101 General Staff Salaries	1,619,614	437,257	27.0%
212105 Pension for Local Governments	0	30,563	N/A
212107 Gratuity for Local Governments	0	51,718	N/A
213002 Incapacity, death benefits and funeral expenses	14,000	5,000	35.7%
221001 Advertising and Public Relations	46,108	12,000	26.0%
221003 Staff Training	329,125	52,000	15.8%
221007 Books, Periodicals & Newspapers	1,200	400	33.3%
221008 Computer supplies and Information Technology (IT)	4,500	1,200	26.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	2,000	250	12.5%
221016 IFMS Recurrent costs	40,000	10,000	25.0%
221017 Subscriptions	4,000	1,000	25.0%
222001 Telecommunications	2,000	500	25.0%
222002 Postage and Courier	1,000	250	25.0%
223006 Water	1,000	250	25.0%
224004 Cleaning and Sanitation	1,500	350	23.3%
224005 Uniforms, Beddings and Protective Gear	2,450	2,620	106.9%
227001 Travel inland	38,000	18,200	47.9%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
228002 Maintenance - Vehicles	24,000	8,000	33.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	600	24.0%
228004 Maintenance – Other	1,500	250	16.7%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

273102 Incapacity, death benefits and funeral expenses	5,000	2,000	40.0%	
282101 Donations	1,200,000	26,000	2.2%	
Wage Rec't:	1,619,614	Wage Rec't: 437,257	Wage Rec't: 27.0%	
Non Wage Rec't:	584,883	Non Wage Rec't: 199,151	Non Wage Rec't: 34.0%	
Domestic Dev't:	1,200,000	Domestic Dev't: 26,000	Domestic Dev't: 2.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,404,498	Total 662,408	Total 19.5%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	0 (N/A)	0	N/A
%age of staff appraised	()	0 (N/A)	0	
%age of LG establish posts filled	()	0 (N/A)	0	
%age of pensioners paid by 28th of every month	99 (Pensioners paid on time by district troug decentralised pension payment system.)	99 (Pensioners paid on time by district troug decentralised pension payment system.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221001 Advertising and Public Relations	12,600	4,000	31.7%	
221003 Staff Training	4,400	1,250	28.4%	
221004 Recruitment Expenses	8,560	2,300	26.9%	
221011 Printing, Stationery, Photocopying and Binding	2,200	750	34.1%	
221012 Small Office Equipment	240	120	50.0%	
227001 Travel inland	11,200	11,200	100.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,000	Non Wage Rec't: 19,870	Non Wage Rec't: 47.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,000	Total 19,870	Total 47.3%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	()	0 (N/A)	0	N/A
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPS - Kampala)	Yes (Pensioners paid on time by district through decentralised pension payment system.)	#Error	
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Non Standard Outputs:

N/A

Expenditure

225001 Consultancy Services- Short term	23,957	6,000	25.0%
227001 Travel inland	37,000	8,800	23.8%
221003 Staff Training	16,500	19,364	117.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,457	34,164	44.1%
Donor Dev't:		0	0.0%
Total	77,457	34,164	44.1%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	All the LLG administrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected	All the LLG administrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected	0	There is the challenge of inadequate transport facilities to enhance supervision and monitoring.
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Expenditure

221008 Computer supplies and Information Technology (IT)	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	280	50	17.9%
221014 Bank Charges and other Bank related costs	120	40	33.3%
227001 Travel inland	4,300	1,120	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,410	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,410	25.6%

Output: Office Support services

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	20 support staff have been facilitated to perform their duties at the Head Quarters.	0	We have had the challenge of late release of funding to facilitate normal Office operations.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	50	20.0%	
221012 Small Office Equipment	400	100	25.0%	
221014 Bank Charges and other Bank related costs	160	120	75.0%	
223004 Guard and Security services	2,750	600	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	870	21.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	870	21.8%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports written for all DistrictProjects.)	1 (1 Quarterly monitoring reports written for all DistrictProjects.)	25.00	Inadequate funding to cover many stakeholders in the monitoring program.
No. of monitoring visits conducted	4 (4 Quarterly monitoring of all DistrictProjects and Marking of all district Borders by putting up sign-posts for Visibility purposes.)	1 (One quarterly monitoring of all District projects conducted.)	25.00	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	20,884	3,500	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	131,677	3,500	2.7%	
Donor Dev't:		0	0.0%	
Total	131,677	3,500	2.7%	

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for various action.planned, terminal benefit paid at the district headquarters, sub counties and town council	All staff salaries paid for three months in the first Quarter.	0	There is the challenge of capturing all the staff on the payroll due to human errors and technical proceeses.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,260	600	47.6%	
221014 Bank Charges and other Bank related costs	140	45	32.1%	
227001 Travel inland	6,800	2,200	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,800	2,995	34.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,800	2,995	34.0%	

Output: Records Management Services

%age of staff trained in Records Management	20 (Training of staff in records management at departmental levels and in schools and facilities.)	3 (Three of our Records Staff have been sent to the Ministry of Public Service for Placement.)	15.00	There is the challenge of inadequate Office Space.
Non Standard Outputs:		N/A		

Expenditure

221007 Books, Periodicals & Newspapers	300	75	25.0%	
221008 Computer supplies and Information Technology (IT)	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	850	200	23.5%	
221012 Small Office Equipment	450	120	26.7%	
221014 Bank Charges and other Bank related costs	120	40	33.3%	
224004 Cleaning and Sanitation	200	50	25.0%	
227001 Travel inland	5,700	1,450	25.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	2,085	12.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,000	2,085	12.3%	

Output: Procurement Services

Non Standard Outputs:	Advertisement for sourcing of service providers was done. Evaluation Committee sitting was conducted and 15 Contracts have been awarded	0	There is a challenge of getting competent Service providers for some works/Services as either because there was no responsive bidders for the work and lack of response to the advert.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221001 Advertising and Public Relations	17,700	4,400	24.9%
221008 Computer supplies and Information Technology (IT)	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25.0%
221012 Small Office Equipment	200	50	25.0%
221014 Bank Charges and other Bank related costs	200	50	25.0%
227001 Travel inland	13,700	3,750	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,000	8,800	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,000	8,800	25.9%

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	31/08/2016 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)	05/09/2016 (Annual Performance Report for financial year 2015/16 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)	#Error	Local revenue collection was poor
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.	Quarterly report produced for quarter 1 and presented to stakeholders. Supervision, monitoring and evaluation of the monthly reports production processed at the district.
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Expenditure

211101 General Staff Salaries	120,399	30,100	25.0%		
211103 Allowances	747	180	24.1%		
221008 Computer supplies and Information Technology (IT)	1,500	370	24.7%		
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23.3%		
221012 Small Office Equipment	500	120	24.0%		
221014 Bank Charges and other Bank related costs	1,500	370	24.7%		
222001 Telecommunications	1,300	600	46.2%		
227001 Travel inland	11,438	5,800	50.7%		
227004 Fuel, Lubricants and Oils	500	120	24.0%		
228002 Maintenance - Vehicles	6,550	1,320	20.2%		
Wage Rec't:	120,399	Wage Rec't:	30,100	Wage Rec't:	25.0%
Non Wage Rec't:	27,035	Non Wage Rec't:	9,580	Non Wage Rec't:	35.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,434	Total	39,680	Total	26.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Other local revenue collected from non refundable fees)	10000 (Other local revenue of 10,000m collected from non refundable bidding fee at the District Headquarters)	0	The strategy of collecting the local revenue at the District headquarters and transferring the 65% back to the lower local governments has worked out well
Value of Hotel Tax Collected	3200 (Shs. 3,200,000 Local hotel tax collected from commercial centres of Elego, Atiak, Pabo and Amuru sub counties)	0 (Nil)	.00	

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	13192 (Shs 13,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	10173 (Shs 10,173m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	77.11	
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	792	190	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,900	470	24.7%
221012 Small Office Equipment	250	62	24.8%
222001 Telecommunications	1,000	250	25.0%
227001 Travel inland	7,250	2,800	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,192	4,272	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,192	4,272	32.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Annual draft Budget and Annual workplan presented to the Council)	30/09/2016 (The planning process started at the lower local government)	#Error	the lower local governments do not provide their plans in time.
Date of Approval of the Annual Workplan to the Council	15/03/2016 (Annual Workplan presented for the approval of the Council at the district headquarters)	10/03/2016 (Annual workplans were presented and approved by the Council at the District Headquarters on 10/03/2016)	#Error	

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
221008 Computer supplies and Information Technology (IT)	850	200	23.5%
221011 Printing, Stationery, Photocopying and Binding	4,592	1,100	24.0%
221012 Small Office Equipment	200	50	25.0%
221014 Bank Charges and other Bank related costs	270	65	24.1%
222001 Telecommunications	1,000	250	25.0%
227001 Travel inland	6,550	1,600	24.4%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,462	<i>Non Wage Rec't:</i>	3,515	<i>Non Wage Rec't:</i>	24.3%
<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	14,462	Total	3,515	Total	24.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	0	Some suppliers were not able to deliver supplies within the period
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Expenditure

221002 Workshops and Seminars	1,800	450	25.0%
221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,900	470	24.7%
221012 Small Office Equipment	250	60	24.0%
222001 Telecommunications	855	200	23.4%
227001 Travel inland	7,000	1,750	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 13,005		Non Wage Rec't: 3,230	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 13,005		Total 3,230	Total 24.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (LG final accounts presented to the Auditor General)	31/08/2016 (Final accounts prepared and submitted to Auditor General on 31/08/2016 at Gulu Regional office.)	#Error	Some lower local governments do not prepare their financial reports in time
Non Standard Outputs:	N/A	1 Finance committee meeting held		
		3 Monthly financial reports produced and presented for review and approval by District Finance Committee and Executive Committee.		
		Audit queries and management letters responded to, finance and accounts staff supervises		

Expenditure

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,700	670	24.8%	
221012 Small Office Equipment	1,047	260	24.8%	
221014 Bank Charges and other Bank related costs	240	60	25.0%	
222001 Telecommunications	1,000	250	25.0%	
227001 Travel inland	6,900	1,700	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,087	3,240	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,087	3,240	24.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	hold atleast 07 full council meeting at the District headquarter	held 02 full council meeting at the District headquarter	0	delayed release of fund to facilitate activities
	hold atleast 10 executive meeting at the district headquarters.	held 03 executive meetings at the district headquarters.		
	Conduct 01 council study tour within Uganda	Conduct 00 council study tour within Uganda		
	01 sensitization training for lower local government councillors to be conducted	01 sensitization training for lower local government councillors conducted		
	4 monitoring visit of councillors to government programs to selected sub-counties to be conducted	00 monito		
	Staffs to be paid salaries for 12 months			

Expenditure

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	188,192	31,736	16.9%	
211103 Allowances	63,712	3,807	6.0%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221009 Welfare and Entertainment	2,500	250	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	350	19.4%	
221012 Small Office Equipment	1,200	268	22.3%	
221014 Bank Charges and other Bank related costs	600	96	16.0%	
221017 Subscriptions	6,000	6,000	100.0%	
227001 Travel inland	18,000	4,408	24.5%	
228002 Maintenance - Vehicles	6,200	537	8.7%	
Wage Rec't:	188,192	Wage Rec't: 31,736	Wage Rec't: 16.9%	
Non Wage Rec't:	100,712	Non Wage Rec't: 16,217	Non Wage Rec't: 16.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	288,904	Total 47,953	Total 16.6%	

Output: LG procurement management services

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	held 05 contract committee meetings at the District headquarter	0	delayed releases of fund from MoFP
	01 capacity building at the ddistrict headquarter	01 capacity building at the ddistrict headquarter conducted		
	carry out o4 field visit within the district	carried out 00 field visit within the district		

Expenditure

211103 Allowances	7,200	1,460	20.3%	
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,200	Non Wage Rec't: 1,560	Non Wage Rec't: 15.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,200	Total 1,560	Total 15.3%	

Output: LG staff recruitment services

0	expiry of term of members DSC on October 4th 2016 resignation of chairperson DSC in August 2016 late release of fund by MoFP
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To recruit (24) staffs at the district Hqtr.	Recruited 16 staffs at the district Hqtr.
	Confirm 80 staffs in service at the district Hqtr	Confirmed 00 staffs in service at the district Hqtr
	Promote (03) staffs within Service at the district head qtr.	Promoted (00) staffs within Service at the district head qtr.
	Grant 04 study leave to staffs at the district Hqtr	Granted 00 study leave to staffs at the district Hqtr
	Transfer of service(70) to the district Hqtr	00 transfered service to the dis
	Develop (01) staff regulation at the district Hqtr.	
	Regularize (55) appointments of staffs within the district Hqtr	
	Revalidation of (200) staff files at the district Hqtr	
	Absorb (05), staffs in Service at the district headquarter.	
	Handle (42) disciplinary cases at the district Hqtr	
	Pay DSC chairpersons' salary for 12 months	

Expenditure

211103 Allowances	24,000	4,435	18.5%
221012 Small Office Equipment	1,000	115	11.5%
227001 Travel inland	4,000	240	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,444	4,790	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,444	4,790	13.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications to be cleared at the district headquarter)	115 (115 land applications reviewed at the district headquarter)	57.50	delayed appointment of DLB members late release of fund from MoFP
No. of Land board meetings	04 (hold 04 board meetings at the district headquarter)	01 (held 01 board meeting at the district headquarter)	25.00	
	arrange for atleast 02 visits to disputed land in question within the district headquarter)	arranged 01 visits to disputed land in question within the district headquarter)		

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 training of land board members at the district headquarter	01 training of land board members at the district headquarter conducted
	Physical planning of parabongo trading centre at the district	01 land rights awareness training within the district
	land rights awareness training within the district	00 sensitisation on physical plans within the district
	sensitisation on physical plans within the district	

Expenditure

211103 Allowances	6,800	2,605	38.3%
221002 Workshops and Seminars	10,000	2,870	28.7%
221009 Welfare and Entertainment	400	150	37.5%
221011 Printing, Stationery, Photocopying and Binding	2,100	200	9.5%
227001 Travel inland	9,664	2,130	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	3,205	33.4%
Domestic Dev't:	19,364	4,750	24.5%
Donor Dev't:		0	0.0%
Total	28,964	7,955	27.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	05 (prepare and present 05 LGPAC reports to council at the district headquarter)	02 (prepared and presented 02 LGPAC reports to council at the district headquarter)	40.00	Late release of fund by MoFP
No. of Auditor Generals queries reviewed per LG	01 (hold 01 exchange visits to an LGPAC within the country)	00 (held 00 exchange visit to an LGPAC within the country)	.00	
	hold 05 LGPAC meetings at the district head quarter	held 01 LGPAC meetings at Agole PS		
	conduct atleast 02 field visits with the district to evaluate value for money works)	conduct atleast 01 field visit with the district to evaluate value for money works (agole PS))		
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,600	1,206	26.2%
221009 Welfare and Entertainment	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
227001 Travel inland	3,400	763	22.4%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	2,269	<i>Non Wage Rec't:</i>	23.6%
<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	9,600	Total	2,269	Total	23.6%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	04 (conduct 04 monitoring of government projects within the district)	01 (conducted 01 monitoring of government projects within the district)	25.00	late release of fund by MoFP
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,600	1,500	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,500	25.0%

Output: Standing Committees Services

Non Standard Outputs:	hold 05 social services committee meetings at the district headquarter	held 00 social services committee meetings at the district headquarter	0	committee was formed in late August 2016
	hold 05 finance, planning and administration committee at the district headquarter	held 00 finance, planning and administration committee at the district headquarter		
	04 monitoring visits by the committees within the district headquarter	00 monitoring visits by the committees within the district headquarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,368	<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	24,368	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance and report writing. Overseeing PRELNOR implementation in the district	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintainan	0	Sector of fisheries no any staffs recruited making very difficult for the department provide services to the sector
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Expenditure

211101 General Staff Salaries	240,084	57,000	23.7%		
221011 Printing, Stationery, Photocopying and Binding	581	180	31.0%		
221014 Bank Charges and other Bank related costs	400	100	25.0%		
223005 Electricity	300	100	33.3%		
223006 Water	400	100	25.0%		
227001 Travel inland	141,578	30,958	21.9%		
228002 Maintenance - Vehicles	10,000	2,000	20.0%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25.0%		
Wage Rec't:	240,084	Wage Rec't:	57,000	Wage Rec't:	23.7%
Non Wage Rec't:	28,426	Non Wage Rec't:	5,980	Non Wage Rec't:	21.0%
Domestic Dev't:	111,832	Domestic Dev't:	27,958	Domestic Dev't:	25.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	395,342	Total	90,938	Total	23.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Funds was untimely disbursed resulting to ineffective implimentation of the activities
Non Standard Outputs:	Numbers of consultation made with the farmer, Numbers of demeonstration made with the farmers groups at the lower government Farmers of training activities cary out at the lower government	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintainan		

Expenditure

221011 Printing, Stationery,	300	150	50.0%
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	300	50	16.7%
223006 Water	100	20	20.0%
227001 Travel inland	2,000	500	25.0%
228002 Maintenance - Vehicles	3,000	600	20.0%
228003 Maintenance – Machinery, Equipment & Furniture	381	75	19.7%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,081	1,395	Non Wage Rec't:	22.9%
Domestic Dev't:	52,687	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,767	1,395	Total	2.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (ATIAK: Cattle 100, Goats 300 and Pigs 1000 Pabbo : Cattle 200, Goat 200 and Pigs 100 Lamogi: Cattle 100, Goats 100 and Pigs 100 Amuru S/C :Cattle 100, Goat 100 and Pigs 100 Amuru T/C: Cattle 100, Goats 100 and Pigs 100)	600 (Pabbo : Cattle 50, Goat 50 and Pigs 25 Lamogi: Cattle 25, Goats 25 and Pigs 25 Amuru S/C :Cattle 25, Goat 25 and Pigs 25 Amuru T/C: Cattle 25, Goats 25 and Pigs 25)	30.00	Inadequate funds to effectively perform some of the activities
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	1180 (300 Cattle in Attiak, 440 Cattle in Pabo, 120 Cattle in Lamogi & 140 Cattle in Amuru SC(Inclusive of Town Council))	250 (75 Cattle in Attiak, 110 Cattle in Pabo, 30 Cattle in Lamogi & 35 Cattle in Amuru SC(Inclusive of Town Council))	21.19	
Non Standard Outputs:	350 Cattle vaccinated in Attiak, 490 in Pabo, 150 in Lamogi & 190 in Amuru SC(Inclusive of Town Council)	Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%		
223005 Electricity	300	100	33.3%		
227001 Travel inland	2,281	550	24.1%		
228002 Maintenance - Vehicles	2,300	700	30.4%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,081	Non Wage Rec't:	1,650	Non Wage Rec't:	27.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,081	Total	1,650	Total	27.1%

Output: Fisheries regulation

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	35000 (Amuru S/C :400 Amuru T/C:1100 Lamogi S/C:5600 Pabbo S/C:4300 Atiak S/C 9500)	0 (N/A)	.00	N/A
No. of fish ponds stocked	209 (Amuru S/C :04, Amuru T/C: 11 Atiak S/C: 56 Pabbo S/C:43 Lamogi S/C:95)	0 (N/a)	.00	
No. of fish ponds constructed and maintained	5 (5 fish ponds constructed and maintained. 1 in each of the sub counties and the T/C5)	0 (N/A)	.00	
Non Standard Outputs:	12 Advisory visits to fish farmer groups 12 supervisions of field staff at the sub counties 4 Demonstrations on fish pond maintenance 4 trainings on fish feed formulation and mixing 4 trainings on fish pond harvesting, fish processing and marketing	N/A		

Expenditure

227001 Travel inland	6,081	1,500	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,081	1,500	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,081	1,500	24.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (Procureing of 2000 tse traps and impregnated tsetse traps deployed and maintained in 4 s/c, Amuru sub county 625, in Attiak sub county 500, in Pabbo sub county 500 and in Lamogi sub county 375.)	0 (Fund not realised)	.00	The procurement of tsetse traps is in progress resulting to delayed deployment. Funds for advisory visits, supervision, community sensitization and demonstration where provided on time to ensure early and more effective service delivery
Non Standard Outputs:	12 Advisory visits, 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	4 advisory visits in Attiak, paboo, lamogi and Amuru s/c 4 supervisory visits in Attiak, Paboo S/C 4 Demonstration on the maintenance of tsetse traps deployed in the previous FY		

Expenditure

227001 Travel inland	6,081	1,500	24.7%
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,081	Non Wage Rec't:	1,500	Non Wage Rec't:	24.7%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,081	Total	1,500	Total	5.8%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Fencing of office premises(49m), Completion of Office Block(Ceiling board)(20) under DDEG funding.	fencing of office premises is under procurement while works is on going on completion of office block	0	little fund realised in the first quarter hence making it very difficult to carry out other plan activities
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Expenditure

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

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

No of businesses issued with trade licenses	5000 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	10 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	.20	Mobalisation was not easy by then transport for the programme was not yet ready
No of businesses inspected for compliance to the law	5 (Cary out business inspection at all the business centre for compliance, in all the lower government)	2 (Cary out 2 business inspection al all the business centre for the compliance in all the lower government)	40.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Cary out trade sesitisation in the lower local Government on varios field of trade)	2 (Cary out 2 trade sesitisation in the lower local Government on varios field of trade)	20.00	

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	8 (Participation in Radio talk show awareness on trade promotion, radio mobilisation and sensitisation, market information in Mega Fm, Radion Rupiny and radio Speke)	2 (Participation in Radio talk show awareness on trade promotion, radio mobilisation and sensitisation, market information in Mega Fm and Radio Rupiny)	25.00	
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Non Standard Outputs:	Selection of 3 sub counties with 12 Parishes and 75 villages for Prelim project (Restoration of livelihood in the Northern region) formation of 257 groups and supporting them in livelihood funds selection of road committee Vulnerable household support supervision of mentors Market linkages and infrastructure
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
223005 Electricity	100	50	50.0%
227001 Travel inland	4,843	183	3.8%
228002 Maintenance - Vehicles	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,043	583	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,043	583	9.6%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards)	1 (Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards)	25.00	Time allocated is very small doesn't allowed you to exhaust the topic
No of businesses assisted in business registration process	15 (carry out inspection of business, evaluating them and recommending them for registration)	1 (carry out inspection of business, evaluating them and recommending them for registration)	6.67	
No of awareness radio shows participated in	0 (N/A)	1 (participated in radio talk show awareness agriculture as business)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,500	500	33.3%
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	500	<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	1,500	Total	500	Total	33.3%

Output: Market Linkage Services

No. of market information reports disseminated	10 (10 of market information report disseminated in the lower government)	1 (1 market information report disseminated in the lower government)	10.00	Root net work since the farmers are scatter in difference location
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	1 (one cooperative society in Amuru sub county is link to international market on sorghum promotion)	0	

Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%		
227001 Travel inland	2,700	900	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,000	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,000	Total	33.3%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (20 of Cooperative groups in the 5 lower local government supervised for Compliances)	10 (10 of Cooperative groups in the 5 lower local government supervised for Compliances)	50.00	Other executive in the cooperatives are against holding of agms
No. of cooperative groups mobilised for registration	10 (10 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)	2 (2 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)	20.00	
No. of cooperatives assisted in registration	10 (10 new group assisted for registration into cooperative in the lower government)	2 (02 new group assisted for registration into cooperative in the lower government)	20.00	
Non Standard Outputs:	Coordinating cooperative with donar and the same time holding of AGM	holding of AGM of cooperative and other trade association in the District		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel inland	2,538	1,580	62.3%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	3,038	<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	56.9%
<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	3,038	Total	1,730	Total	56.9%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	5 (Profiling tourism potential and mainstreamed in district development plan)	0	N/A
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (New hospitality facilities at the lower local government recommended for tourism sector)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	200	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	200	20.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	#Error	mobalisation of women was not easy they tend to shy away
No. of value addition facilities in the district	6 (6 value addition facilities in the district identified)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	2 (two groups of produce groups identified for collective value addition support)	0 (N/A)	.00	
No. of opportunities identified for industrial development	10 (10 new opportunities for industrial development identified Juice making industries, Sugar industries all in atiak sub county, other small scale industries include maize flow)	2 (2 new opportunities for industrial development identified area of Juice making industries, 1 in atiak sub county and one in Pabbo sub county)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	754	189	25.0%
228002 Maintenance - Vehicles	1,000	200	20.0%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	1,754	<i>Non Wage Rec't:</i>	389	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,754	Total	389	Total	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1700 (1700 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II and Oberabic HC II)	304 (304 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II and Oberabic HC II)	17.88	Data on Amuru Lacor not reflected in HMIS for first quarter 2016
Number of inpatients that visited the NGO Basic health facilities	9500 (9500 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, and Keyo Medical centre.)	1582 (1582 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, and Keyo Medical centre.)	16.65	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II)	148 (148 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II)	4.93	
Number of outpatients that visited the NGO Basic health facilities	33700 (33700 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)	9727 (9727 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)	28.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,623	<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	49,623	Total	0	Total	0.0%

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

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of children immunized with Pentavalent vaccine	7000 (7000 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	1922 (1922 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	27.46	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 68 Villages with trained VHTs reporting quarterly to the health facilities)	68 (All the 68 Villages with trained VHTs reporting quarterly to the health facilities)	68.69	
% age of approved posts filled with qualified health workers	95 (95% of the approved post filled with qualified health workers at the district headquarters and health centres)	93 (93% of the approved post filled with qualified health workers at the district headquarters and health centres)	97.89	
No and proportion of deliveries conducted in the Govt. health facilities	1850 (1850 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC IIIs, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	710 (710 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC IIIs, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	38.38	
Number of inpatients that visited the Govt. health facilities.	3500 (3500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.)	3054 (3054 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.)	87.26	
Number of outpatients that visited the Govt. health facilities.	260000 (260,000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	10521 (10,521 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	4.05	
No of trained health related training sessions held.	4 (4 Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition)	1 (1 Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition)	25.00	
Number of trained health workers in health centers	364 (364 HWs present and working at health centres and the District headquarters and health facilities)	364 (364 HWs present and working at health centres and the District headquarters and health facilities)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,870	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	123,870	Total	0	Total	0.0%

3. Capital Purchases**Output: Staff Houses Construction and Rehabilitation**

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (1 Staff house Completion at Olinga HC II)	1 (Construction of 1 staff house at Olinga)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	77,051	<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	77,051	Total	0	Total	0.0%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	364 staffs at DHO office paid salaries for 12 months. Support supervision held at lower health facilities. Management meetings held at DHOs office. Monitoring of construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and Odokonyero HC II.	364 staffs at DHO office paid salaries for 3 months. Support supervision held at lower health facilities. Management meetings held at DHOs office. Monitoring of construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and Odokonyero HC II.	0	N/A
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Expenditure

211101 General Staff Salaries	1,026,710	256,677	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
227001 Travel inland	519,500	92,310	17.8%
<i>Wage Rec't:</i>	1,026,710	<i>Wage Rec't:</i> 256,677	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	255,000	<i>Non Wage Rec't:</i> 55,820	<i>Non Wage Rec't:</i> 21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	267,500	<i>Donor Dev't:</i> 37,240	<i>Donor Dev't:</i> 13.9%
Total	1,549,210	Total 349,737	Total 22.6%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	12 Support supervision held, 4 DHT meetingst meetings held at DHOs office. 4 Monitoring visit for construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and Odokonyero HC II.	N/A	0	N/A
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	1,000	250	25.0%
221008 Computer supplies and Information Technology (IT)	100	25	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	100	25	25.0%
221014 Bank Charges and other Bank related costs	200	50	25.0%
222001 Telecommunications	120	30	25.0%
223005 Electricity	300	75	25.0%
224004 Cleaning and Sanitation	300	75	25.0%
227001 Travel inland	17,510	4,378	25.0%
228001 Maintenance - Civil	300	75	25.0%
228002 Maintenance - Vehicles	11,500	2,875	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 32,431		8,108	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 32,431		8,108	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2762 (2,762 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	0 (N/A)	.00	Head teachers were not recruited because they failed to meet the requirement.
No. of Students passing in grade one	100 (100 pupils are expected to pass in grade one from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	0 (N/A)	.00	

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	1365 (1,365 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	126 (126 pupils dropped out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	9.23	
No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	41005 (41,005 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	97.63	
No. of qualified primary teachers	638 (638 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	615 (615 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	96.39	
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	615 (teachers in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	96.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	4,505,746	1,147,642	25.5%
263367 Sector Conditional Grant (Non-Wage)	367,143	120,981	33.0%
Wage Rec't:	4,505,746	Wage Rec't: 1,147,642	Wage Rec't: 25.5%
Non Wage Rec't:	367,143	Non Wage Rec't: 120,981	Non Wage Rec't: 33.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,872,889	Total 1,268,623	Total 26.0%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	27 (Construction of 12 Latrine stances at Otong P/S, Pabo Sub County, 5 stances at Paminlalwak P/S, Pabo Sub County, 10 stances at Okidi P/S, Atiak Sub County,)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	137,236	12,970	9.5%
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	137,236	<i>Domestic Dev't:</i>	12,970	<i>Domestic Dev't:</i>	9.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,236	Total	12,970	Total	9.5%

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

No. of students sitting O level	600 (600 students sitting O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)	0 (N/A)	.00	N/A
No. of students passing O level	470 (470 students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	90 (90 teaching and teaching staff paid salary)	82 (82 teaching and non teaching staff paid salary)	91.11	
No. of students enrolled in USE	2700 (2700 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)	2581 (2581 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)	95.59	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	705,422		209,964		29.8%
263367 Sector Conditional Grant (Non-Wage)	300,048		103,266		34.4%
Wage Rec't:	705,422	Wage Rec't:	209,964	Wage Rec't:	29.8%
Non Wage Rec't:	300,048	Non Wage Rec't:	103,266	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,005,470	Total	313,230	Total	31.2%

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

No. Of tertiary education Instructors paid salaries	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	100.00	staff have been deployed though the ceiling is yet to be filled.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	88 (88 students enrolled for formal course in technical and vocational training)	58.67	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	173,057	47,558	27.5%	
Wage Rec't:	173,057	Wage Rec't: 47,558	Wage Rec't: 27.5%	
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	173,057	Total 47,558	Total 27.5%	

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

Non Standard Outputs:	150 students enrolled and undergoing training in various technical skills	88 students enrolled and undergoing training in various technical skills	0	there is reduced enrolment due to poor attitude towards vocational education
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	69,160	24,267	35.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	69,160	Non Wage Rec't: 24,267	Non Wage Rec't: 35.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,160	Total 24,267	Total 35.1%	

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

Non Standard Outputs:	6 Staff paid salaries for 12 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans. Annual Education Census conducted across the District. Back to School campaigns funded by Unicef	7 staff were paid salaries for three months. Music Dance Drama organised.	0	Additional staff was added to the department as per the structure. Inadequate funding towards Cocurricula activity that made it difficult for the district to participate in Ball games and Scouting competition
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Expenditure

211101 General Staff Salaries	32,535	12,182	37.4%	
228002 Maintenance - Vehicles	24,200	4,765	19.7%	

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	32,535	<i>Wage Rec't:</i>	12,182	<i>Wage Rec't:</i>	37.4%
<i>Non Wage Rec't:</i>	70,730	<i>Non Wage Rec't:</i>	4,765	<i>Non Wage Rec't:</i>	6.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	80,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	183,266	Total	16,947	Total	9.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (9 reports provided to council)	2 (2 reports provided to council)	22.22	Delay in Q1 Inspection funds by Central Government.
No. of tertiary institutions inspected in quarter	2 (2 tertiary institution inspected)	1 (1 tertiary institution inspected every quarter)	50.00	Only flying inspection were carried out in the 35 schools
No. of secondary schools inspected in quarter	7 (7 Secondary schools; 4 government and 3 private inspected every quarter)	4 (4 Government aided secondary schools; 4 government)	57.14	
No. of primary schools inspected in quarter	60 (40 UPE schools, 4 Private primary Schools, 16 community primary schools inspected in a quarter)	35 (35 schools were inspected)	58.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,525	<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	24,525	Total	0	Total	0.0%

Output: Sector Capacity Development

Non Standard Outputs:	Skills training/sort course for 6 departmental staff (Performance Management, ROM, Office management), training on financial management and accountability for 51 head teachers, training of 130 school management committee/ Board of Governors on their roles and responsibilities	Not implemented	0	The trainings were not conducted /attended due to delay in release of funding from Central Government
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Expenditure

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,339	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,339	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office managed and maintained, while road and building works supervised and monitored	Office managed and maintained, while road and building works supervised and monitored for the months of January, February, and March, 2016	0	Quarter one activities implemented as planned	
<i>Expenditure</i>					
211101 General Staff Salaries	37,097	7,806		21.0%	
211103 Allowances	2,500	1,000		40.0%	
221011 Printing, Stationery, Photocopying and Binding	250	120		48.0%	
223005 Electricity	500	150		30.0%	
Wage Rec't:	37,097	Wage Rec't:	7,806	Wage Rec't:	21.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,270	Non Wage Rec't:	21.2%
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	43,097	Total	9,076	Total	21.1%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	56 (56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.)	0 (N/A)	.00	Activity planned for Quarter two
Non Standard Outputs:	14 Road user committees reactivated, 4 Road Gangs supervised	N/A		

Expenditure

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	72,592	<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	72,592	Total	0	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Low cost sealing of Market Street-Elegu using Otta Seal option.)	0 (N/A)	.00	Actual construction works pending procurement of service providers
Non Standard Outputs:	Reactivation of road users committees in Amuru Town Council; supervision and monitoring	Awareness created on HIV/AIDS prevalence in Elegu Border point		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	512,002	21,500	4.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	512,002	<i>Domestic Dev't:</i>	21,500	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	512,002	Total	21,500	Total	4.2%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (3.5km of Kampala, Pope Benedict XVI, Market street roads periodically maintained)	0 (N/A)	.00	Implemented as planned
Length in Km of Urban unpaved roads routinely maintained	5 (5.1km of Okot P'Bitek, Jildo Irwa, Rwot Andrea Binyi, Olya, Keyo, Rwot Onen David Acana, Daudi Okello, Omee, Rhino Camp, Market street, Olik, School, Lakang, Apaa, Kampala, and Barack Obama roads routinely maintained)	5 (5.1km of Okot P'Bitek, Jildo Irwa, Rwot Andrea Binyi, Olya, Keyo, Rwot Onen David Acana, Daudi Okello, Omee, Rhino Camp, Market street, Olik, School, Lakang, Apaa, Kampala, and Barack Obama roads routinely maintained)	100.00	
Non Standard Outputs:	Road users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town Council	Road users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town Council		

Expenditure

263204 Transfers to other govt. units (Capital)	155,763	26,478	17.0%
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	155,763	<i>Non Wage Rec't:</i>	26,478	<i>Non Wage Rec't:</i>	17.0%
<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	155,763	Total	26,478	Total	17.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	induction of Road Overseers delayed because the same person was appointed as Road Inspector.
Length in Km of District roads periodically maintained	11 (11.2km of Pyelamot-Pakiri, Lacaro-Coorom roads periodically maintained in Lamogi sub-county)	0 (N/A)	.00	Refresher training for road gangs postponed to quarter two when new Road Overseers are recruited.
Length in Km of District roads routinely maintained	277 (277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District)	259 (259km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties in Amuru District)	93.50	
Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru Town Council.	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	459,218	67,007	14.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	459,218	<i>Non Wage Rec't:</i>	67,007	<i>Non Wage Rec't:</i>	14.6%
<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	459,218	Total	67,007	Total	14.6%

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 Late release of fund

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc	4 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc
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Expenditure

211101 General Staff Salaries	20,953	8,222	39.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	451	45.1%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	8,510	2,083	24.5%
Wage Rec't:	20,953	8,222	39.2%
Non Wage Rec't:	15,530	2,584	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,483	10,805	29.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Attiak (2), Pabbo (2), Lamogi (2), Amuru (1))	0 (N/A)	.00	Delayed release of fund affected the implementation of planned activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	1 (District headquarter and sub counties headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (District headquarters)	25.00	
No. of water points tested for quality	100 (Testing of Old water points in the sub-counties of Attiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)	0 (Deffered to 2nd quarter)	.00	
No. of supervision visits during and after construction	16 (Supervision of drilling and rehabilitation of deep boreholes in Attiak (4), Pabbo (4), Lamogi (4), Amuru (4))	1 (Borehole rehabilitation assessment done for 8 boreholes)	6.25	
Non Standard Outputs:	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 1% increase in access to safe water and 90% functionality of water sources	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 78% functionality of water sources		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	150	20	13.3%
227001 Travel inland	40,991	4,525	11.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,990	Non Wage Rec't:	1,500	Non Wage Rec't:	10.7%
Domestic Dev't:	29,151	Domestic Dev't:	3,295	Domestic Dev't:	11.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,141	Total	4,795	Total	11.1%

Output: Promotion of Community Based Management

No. of water user committees formed.	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)	0 (N/A)	.00	Delayed release of fund affected implementation of planned activities
No. of water and Sanitation promotional events undertaken	19 (Entire District)	6 (Entire District)	31.58	
No. of Water User Committee members trained	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (Entire District)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Entire District)	4 (Entire District)	50.00	
Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	770	38.5%		
222001 Telecommunications	150	20	13.3%		
227001 Travel inland	34,452	10,176	29.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,694	Non Wage Rec't:	5,547	Non Wage Rec't:	29.7%
Domestic Dev't:	17,907	Domestic Dev't:	5,419	Domestic Dev't:	30.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,602	Total	10,966	Total	30.0%

Output: Promotion of Sanitation and Hygiene

0 Nil

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: CLTS triggering of 25 villages in Amuruk (12) and Lamogi (13). CLTS triggering of 5 villages in Amuruk (3) and Lamogi (2).

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%
227001 Travel inland	20,000	4,510	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,070	23.0%
Donor Dev't:		0	0.0%
Total	22,000	5,070	23.0%

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

No. of deep boreholes rehabilitated	8 (Major rehabilitation of deep boreholes in Attiak (2), Pabbo (2), Lamogi (2), Amuru (2))	0 (Assesment of carried out and award displayed)	.00	Nil
No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling and installation of deep boreholes in Attiak (4), Pabbo (3), Lamogi (2) Amuru (1))	0 (5 drilled and 2 ongoing)	.00	
Non Standard Outputs:	The District Percentage of water sources access and funtionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,	Will be analyzed in 4th quarter		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	279,421	0	0.0%
Donor Dev't:		0	0.0%
Total	279,421	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Staff paid salaries for 12 months.	8 Staff paid salaries for three months.	0	N/A
	5 Staff appraised.	7 Staff mentored.		
	5 Staff mentored.	1 Departmental meetings held.		
	4 Departmental meetings held.	2 Consultative visits to the line ministires in Kampala made.		
	4 consultative visits to the line ministires in Kampala made.	3 DTPC meetings attended.		
	12 DTPC meetings attended.	1 Quarterly report produced and presented before the Social Se		
	4 Quarterly reports produced and presented before the Social Service Committee.			

Expenditure

211101 General Staff Salaries	87,529	18,510	21.1%
227001 Travel inland	3,000	684	22.8%
Wage Rec't:	87,529	18,510	21.1%
Non Wage Rec't:	3,000	684	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,529	19,194	21.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	3 (3 hecures of Pabo Local Forest reserve planted with trees and surviving.)	2 (Consultative meetings with Pabbo and Amuru S/C leaders on how to curb down large - scale commercial charcoal production in the District conducted.)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	704	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	704	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	704	35.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	400 (community members trained on tree planting and management.)	0 (N/A)	.00	N/A
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No. of Agro forestry Demonstrations	1 (Agro - forestry demonstration plot established in Lamogi Sub - County.)	0 (N/A)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,000	100.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and Compliance Surveys undertaken in Amuru, Lamogi, Pabo and Atiak Sub - Counties.)	08 (Eight compliance monitoring against illegal forest activities conducted in the entire District. Disposed off 1,847 bags of confiscated charcoal in Amuru, Lamogi and Pabo Sub - Counties.)	200.00	The forest officers are doing regular patrols against large scale commercial charcoal burning in the District as per the council's resolution.
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Non Standard Outputs:	N/A	N/A		
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Expenditure

227001 Travel inland	1,000	1,376	137.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,376	137.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,376	137.6%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One District Wetland Action Plan Revised.)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	250 Community members from Atiak, Pabo, Lamogi and Amuru S/Cties trained on the importance and procedure of Wetland Boundary demarcation.	50 Community members from Atiak Sub - County trained on the importance and procedure of Wetland Boundary demarcation.
	4 Wetland Compliance monitoring visits in Atiak, Pabo, Lamogi, Amuru and Amuru TC conducted.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,673	<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	6,673	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	350 (250 Community women and men trained in ENR monitoring. 100 Men and Women trained on Climate Change awareness.)	250 (Trained 125 men and 125 women from Amuru, Pabbo, Atiak, Lamogi and Amuru TC on Climate Change adaptation and mitigation.)	71.43	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

227001 Travel inland	12,500		4,806		38.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	4,806	Domestic Dev't:	48.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,500	Total	4,806	Total	38.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Quarterly environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted. Environmental Impact Screening for all developmental projects in Atiak, Amuru, Lamogi and Pabo conducted.)	2 (Two Environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.)	25.00	The activity was implemented using CAIIP fund.
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Non Standard Outputs:	N/A	N/A
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,364	<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	9,364	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	12 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	01 (One consultative meeting with traditional leaders on matters affecting institutional and community land conducted.)	8.33	N/A
Non Standard Outputs:	600 Land applications received and processed. 102 District and Sub-County (Amuru, Pabbo, Atiak, Lamogi & Amuru TC) councillors inducted on land administration and management. 4 Community Sensitization on land issues conducted.	17 Land applications received from Atiak & Pabbo S/cties for processing land titles. 20 S/Cty Councilors from Amuru & Pabbo were trained on the provisions of the National Land Policy with support from JPC. 3 Community sensitization on Women's land r		

Expenditure

227001 Travel inland	3,000	754	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	754	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	754	25.1%

Output: Infrastructure Planning

0 N/A

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Physical planning committee meetings held at the DHQ.	Nil		
	4 community sensitization meetings on physical planning conducted in Atiak, Lamogi, Pabo and Amuru S/C.	One stakeholders' sensitization meeting on implementation of Elegu in Atiak Sub - County.		
	1 Area Action Plan drawn for Parabongo rural growth center.	Nil Area Action Plan drawn for Parabongo rural growth center.		
	12 Monitoring and compliance visits on physical planning conducted in Amuru, Lamogi, Atiak and Pabo Sub - Counties.	3 compliance monitoring visits on physical planning conducted in Atiak and Pabo Pla		

Expenditure

227001 Travel inland	2,376	150	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,376	150	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,376	150	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

1. Delayed disbursement of fund in quarter 1 to the department

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| 1).10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;
2).500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;
3).1 Annual and 4 quarterly sector OBT reports produced and submitted to CAO's office and line ministries;
4).6 Departmental staff appraised at Amuru district headquarters;
5).12 Departmental meetings held with technical staff;
6).6 Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru Town Council, Lamogi, Atiak and Pabbo sub counties in Amuru District;
7).12 Coordination meetings held with partners at the Amuru District Headquarters;
8).10 Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;
9).Vehicles and other equipment serviced and maintained;
10).Office consumables and supplies procured and maintained at Amuru District Headquarters. | 1).10 Community Development Workers (staff) promptly paid salary for 3 months (July, August & September) at Amuru District Headquarters;
2).90 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru to |
|---|---|

Expenditure

211101 General Staff Salaries	75,915		21,470		28.3%
211103 Allowances	0		423		N/A
Wage Rec't:	75,915	Wage Rec't:	21,470	Wage Rec't:	28.3%
Non Wage Rec't:	4,826	Non Wage Rec't:	423	Non Wage Rec't:	8.8%
Domestic Dev't:	384,150	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	464,890	Total	21,893	Total	4.7%

Output: Probation and Welfare Support

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children settled	80 (1).80 unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)	1 (unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)	1.25	1. Poor reporting by the sub county and CSOs on the OVCNIS; Amuru standing at 6% due to limited funds to carryout followups. 2. Delayed released of fund in quarter 1 affected timely implementation of activities.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. 120 Fit persons from the community trained on juvenile justice from the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru Town Council in the district 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within and outside Amuru district 6. 2 International days (Day of the African Child and International Youth day) commemorated within the district 7. 40 Juveniles placed on Probation Orders supervised within the Community of Amuru 8. 120 Youth identified and placed for vocational training within the district with donor support 9. 20 Dialogue meetings on VAC held in 10 primary schools within Amuru district 10. 10 monitoring visits conducted in 10 primary schools within Amuru district. 11. 100 Emergency cases of children handled within the district 12. 2 Institutional assessments carried out in all the child care institutions within and outside Amuru District 13. 40 CSOs trained on Quality Standards on OVC services within the District 14. 200 CPCs, Police, CDOs and LCs trained on case management within the district 15. 80 children born in captivity identified, rehabilitated and resettled with their families within Amuru district 16. 24 community dialogue meetings on child care and protection held in Amuru, Atiak, Pabbo, Lamogi sub | <ul style="list-style-type: none"> 1. 1 Child Protection coordination meeting with partners held at the district headquarters 2. 1 International Youth Day commemorated within the district 3. 37 Juveniles placed on Probation Orders supervised within the Community of Amuru 4. 5 Dial |
|--|---|

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

counties& Amuru Town Council
 17. 10 Adult offenders placed and supervised under Community Service Programme within Amuru public institution
 18. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS online reporting

Expenditure

221002 Workshops and Seminars	0	303	303000.0%
221008 Computer supplies and Information Technology (IT)	250	200	80.0%
221009 Welfare and Entertainment	1,500	2,300	153.3%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	500	250	50.0%
227004 Fuel, Lubricants and Oils	750	500	66.7%
228002 Maintenance - Vehicles	750	500	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,303	86.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,303	86.1%

Output: Social Rehabilitation Services

0
 1.Limited funding to the section of SR leading to over dependency on development partners who are limited in numbers and funding

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

3. 1 International Days of the Disabled and Older Persons commemorated at the District level

4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;

6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;

7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;

9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Atiak and Pabbo.

1. 1 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

2. 5 members of older persons from Amuru district to participate in the

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	10 (Community development workers recruited and working in all the 5 LLGs of Amuru District local Government)	100.00	1. only 2 activities were implemented due to low local revenue that was provided to the department . 2. Delayed disbursement of fund to section also
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;</p> <p>2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>3. 1 Commemorate Literacy and Culture days at the District head quarters;</p> <p>5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 4 sub counties in Amuru District;</p>	<p>1. 1 review meeting with community development workers conducted at the Amuru District headquarters;</p> <p>2. 1 quarterly monitoring meeting carried out for departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru,</p>		affected implementation of activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	367	350	95.4%
227004 Fuel, Lubricants and Oils	902	217	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,269	567	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,269	567	25.0%

Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)	120 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)	60.00	1. Inadequate fund for the programme has undermined implementation of FAL.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. FAL stake holders review meetings held at the District Headquarters;
3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;
4. Developed and administered of proficiency examination;
5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

1. 1 monitoring and supervision visit of FAL programme carried out in the 5 LLGs of Amuru, Amuru Town Council, Atiak, Lamogi and Pabbo in Amuru District;

Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	450	52.9%
227001 Travel inland	0	1,173	N/A
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,957	2,123	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,957	2,123	23.7%

Output: Gender Mainstreaming

0

1. Limited funding to the section hinders the implementation of planned activities.

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| 1. Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo;
2. 16 Days of Activism against GBV commemorated in the district with activities in the 5 sub counties of the district;
3. Community dialogues with parents of upper primary (5 &7) pupils conducted in 6 schools on the importance of girl child education;
4. Coordination meeting for GBV Reference group held at the district;

5. Joint monitoring and support supervision for GBV activities at the sub county level carried out;
6. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;
Support to Women under UWEF. | 1. 50 policemen, health workers and CDOs on clinical management of SGBV and PF3 - with support from GoU and UNFP 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo;
2. 116 newly elected councilors on GBV at both district and sub county;
3. 1 coordinat |
|--|---|

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,743	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	300,334	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	18,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	320,077	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	1 (Juveniles case handled at the magistrate courts of Amuru;)	.67	1. Inadequate funding for activities to support juvenile reforms;
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| 1. 150 Social Welfare reports prepared and submitted to the Magistrates Courts of Amuru & Gulu

2. 12 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court

3. 100 Sureties for Juveniles followed and brought to Court

4. 12 learning sessions held with Juveniles at the Gulu Remand home

5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers

6. An assortment of food stuff and other essentials services procured for the Remand Home | 1. 3 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court
2. 1 open court session held in Amuru for Amuru and Nwoya;
4. 3 learning sessions held with Juveniles at the Gulu Remand home |
|---|--|

Expenditure

227001 Travel inland	500	375	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	375	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council fully elected and functional)	100.00	1. Youth Councils continue to experience problem of funding and so cannot effectively run.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	468	420	89.7%
227004 Fuel, Lubricants and Oils	0	300	N/A

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	22.0%
<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	3,268	Total	720	Total	22.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	0 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	.00	1. Delayed disbursement of fund to the department delayed implementation of the activities.
Non Standard Outputs:	6 PWD groups supported with IGAs in the 5 sub counties in the District;	5 PWD groups support with IGAs under SGPWD grants were monitored from 5 LLGS in the District;		

Expenditure

227001 Travel inland	1,500	868	57.9%
227004 Fuel, Lubricants and Oils	0	750	N/A
282101 Donations	16,892	2,546	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,692	4,164	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,692	4,164	22.3%

Output: Work based inspections

0	1. Inadequate funding for the section.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| 1. 25 Labour Disputes settled at Amuru district headquarters;

2. 4 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;

3. 40 Inspection visits workplaces and construction sites carried out within the District;

4. 1 International Labour day commemorated within Amuru District;

5. Assorted Office equipments and other consumables procured and maintained at the district headquarters; | 1. 1 Labour Disputes settled through mediation at Amuru district headquarters;
2. 5 Inspection visits workplaces and construction sites carried out within the District; |
|--|---|

Expenditure

227001 Travel inland	500	375	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	375	25.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils fully constituted and functional)	100.00	1. Inadequate fund for Women councils.
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Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| 1. 6 District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities; | 1. 6 District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities; |
| 2. 6 District Women Council and sub county women councils mandatory meetings held at district and sub county levels; | 2. 6 District Women Council and sub county women councils mandatory meetings held at district and sub count |
| 3. 1 International Women Day Commemorated in Amuru district; | |
| 4. 12 Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District; | |
| 5. 6 District women council participated in all developmental activities both within and outside the district; | |

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
221012 Small Office Equipment	222	150	67.6%
227001 Travel inland	1,500	156	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,222	1,056	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,222	1,056	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department 4 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational an	0	Delays in Q1 releases affected activity implementation.
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Expenditure

221012 Small Office Equipment	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%
221008 Computer supplies and Information Technology (IT)	1,400	600	42.9%
227001 Travel inland	18,700	13,050	69.8%
211101 General Staff Salaries	29,280	7,674	26.2%
Wage Rec't:	29,280	Wage Rec't: 7,674	Wage Rec't: 26.2%
Non Wage Rec't:	21,500	Non Wage Rec't: 3,000	Non Wage Rec't: 14.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	11,000	Donor Dev't: 11,000	Donor Dev't: 100.0%
Total	61,780	Total 21,674	Total 35.1%

Output: Demographic data collection

Non Standard Outputs:	Birt Registration conducted in Sub-Counties of Amuru DLG	N/A	0	N/A
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Expenditure

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,000	Total 0	Total	0.0%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (9 Departments of HLG, 4LLGS(Pabo,Atiak, Amuru and Lamogi) , Audit of: 51 Primary schools 4 secondary schools (Lwani momrial,Keyo ss and st marys' college Lacor and Pabo ss), 17 health centres, audit 6 projects (PRDP,URF, Water and CDD, CAR, LGMSD).Conduct special and Investigative audit In the district headquarter, sub counties headquarters and project sites.)	1 (Audit 51 primary schools)	25.00	Delay in remitting quarter one fund to the District.
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Date of submitting Quaterly Internal Audit Reports	()	30/10/2016 (51 primary schools audited)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	23,685		4,194		17.7%
221002 Workshops and Seminars	3,500		860		24.6%
221011 Printing, Stationery, Photocopying and Binding	2,400		353		14.7%
222001 Telecommunications	800		100		12.5%
227001 Travel inland	13,500		1,687		12.5%
Wage Rec't:	23,685	Wage Rec't:	4,194	Wage Rec't:	17.7%
Non Wage Rec't:	28,473	Non Wage Rec't:	3,000	Non Wage Rec't:	10.5%
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	52,158	Total	7,194	Total	13.8%

Vote: 570 Amuru District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,886,216	<i>Wage Rec't:</i>	2,297,991	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	3,201,789	<i>Non Wage Rec't:</i>	751,352	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>	3,471,973	<i>Domestic Dev't:</i>	149,432	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>	410,500	<i>Donor Dev't:</i>	48,240	<i>Donor Dev't:</i>	11.8%
Total	15,970,478	Total	3,247,016	Total	20.3%

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		1,220,735	297,694
Sector: Works and Transport				14,010	0
LG Function: District, Urban and Community Access Roads				14,010	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,010	0
LCII: Pagak				14,010	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amuru Sub-county		Sector Conditional Grant (Non-Wage)	N/A	14,010	0
Sector: Education				1,149,952	297,694
LG Function: Pre-Primary and Primary Education				1,149,952	297,694
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,645	0
LCII: Pamuca				9,645	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture to Lacaro P/S, Amuru Sub County,		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,140,306	297,694
LCII: Acwera				88,305	23,013
Item: 263366 Sector Conditional Grant (Wage)					
OBEREA ABIC P.S		Sector Conditional Grant (Wage)	N/A	80,880	21,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oberabic PS		Sector Conditional Grant (Non-Wage)	N/A	7,424	1,983
LCII: Okungedi				95,909	25,397
Item: 263366 Sector Conditional Grant (Wage)					
OKUNGEDI P.S		Sector Conditional Grant (Wage)	N/A	88,492	23,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okungedi PS		Sector Conditional Grant (Non-Wage)	N/A	7,417	2,317
LCII: Pagak				15,935	5,405
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amuru Lamogi PS		Sector Conditional Grant (Non-Wage)	N/A	15,935	5,405
LCII: Pailyec				257,054	62,552
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		1,220,735	297,694
Layima PS		Sector Conditional Grant (Wage)	N/A	57,861	13,616
OMEE PS		Sector Conditional Grant (Wage)	N/A	58,007	14,220
MUTEMA PS		Sector Conditional Grant (Wage)	N/A	121,852	31,118
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omee PS		Sector Conditional Grant (Non-Wage)	N/A	4,522	1,336
Layima PS		Sector Conditional Grant (Non-Wage)	N/A	4,987	1,472
Mutema PS		Sector Conditional Grant (Non-Wage)	N/A	9,825	790
LCII: Pamuca				242,875	65,307
Item: 263366 Sector Conditional Grant (Wage)					
LACARO PS		Sector Conditional Grant (Wage)	N/A	89,747	24,910
LABONGOGALI PS		Sector Conditional Grant (Wage)	N/A	137,137	34,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lacaro PS		Sector Conditional Grant (Non-Wage)	N/A	6,464	2,282
Labongogali PS		Sector Conditional Grant (Non-Wage)	N/A	9,527	3,174
LCII: Toro				440,229	116,020
Item: 263366 Sector Conditional Grant (Wage)					
Aporwegi P.S		Sector Conditional Grant (Wage)	N/A	48,413	13,984
AMURU RECKICEKE P.S		Sector Conditional Grant (Wage)	N/A	108,729	24,524
Amuru Lamogi PS		Sector Conditional Grant (Non-Wage)	N/A	204,237	56,950
OLOYOTONG PS		Sector Conditional Grant (Wage)	N/A	61,611	16,430

Item: 263367 Sector Conditional Grant (Non-Wage)

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		1,220,735	297,694
Amuru Reckiceke PS		Sector Conditional Grant (Non-Wage)	N/A	8,297	1,618
Oloyotong PS		Sector Conditional Grant (Non-Wage)	N/A	3,940	1,212
Aporwegi PS		Sector Conditional Grant (Non-Wage)	N/A	5,002	1,301
Sector: Health				38,740	0
LG Function: Primary Healthcare				38,740	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,812	0
LCII: Okungedi				9,656	0
Item: 264201 Contributions to Autonomous Institutions					
Oberabic HC II		Sector Conditional Grant (Non-Wage)	N/A	9,656	0
LCII: Pagak				15,156	0
Item: 264201 Contributions to Autonomous Institutions					
Lacor HC III Amuru		Sector Conditional Grant (Non-Wage)	N/A	15,156	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,929	0
LCII: Acwera				2,786	0
Item: 291001 Transfers to Government Institutions					
Okungedi HC II	Okungedi	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Okungedi				2,786	0
Item: 291001 Transfers to Government Institutions					
Labongogali HC III	Ogali	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Pagak				2,786	0
Item: 291001 Transfers to Government Institutions					
Amuru HC II		Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Pailyec				2,786	0
Item: 291001 Transfers to Government Institutions					
Mutema HC II	Mutema	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Toro				2,786	0
Item: 291001 Transfers to Government Institutions					
Omee1 HC II	Omee1	Sector Conditional Grant (Non-Wage)	N/A	2,786	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		1,220,735	297,694
Sector: Water and Environment				18,034	0
LG Function: Rural Water Supply and Sanitation				18,034	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,034	0
LCII: Okungedi				18,034	0
Item: 312104 Other Structures					
Drilling of Boreole in		District Discretionary	N/A	18,034	0
Agikanyi ,Abongo		Development			
Village, Okunggedi		Equalization Grant			

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,065,579	164,457
Sector: Agriculture				69,000	0
<i>LG Function: District Production Services</i>				<i>69,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				69,000	0
LCII: Otwee				69,000	0
Item: 312104 Other Structures					
Contribution towards fencing of office premises		District Discretionary Development Equalization Grant	N/A	49,000	0
Completion of Office Block(Ceiling Board)		District Discretionary Development Equalization Grant	N/A	20,000	0
Sector: Works and Transport				614,981	93,485
<i>LG Function: District, Urban and Community Access Roads</i>				<i>614,981</i>	<i>93,485</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				155,763	26,478
LCII: Otwee				155,763	26,478
Item: 263204 Transfers to other govt. units (Capital)					
Amuru Town Council		Sector Conditional Grant (Non-Wage)	N/A	155,763	26,478
Output: District Roads Maintainence (URF)				459,218	67,007
LCII: Otwee				459,218	67,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amuru District Local Government(277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District)		Sector Conditional Grant (Non-Wage)	N/A	459,218	67,007
				(20%)	
Sector: Education				358,141	70,972
<i>LG Function: Pre-Primary and Primary Education</i>				<i>358,141</i>	<i>70,972</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,361	0
LCII: Pogi				69,361	0
Item: 312101 Non-Residential Buildings					
Construction of a block of 2 class rooms at Otwee Public P/S, Amuru Town Coincil		Development Grant	N/A	69,361	0
Output: Provision of furniture to primary schools				9,645	0
LCII: Pogi				9,645	0
Item: 312203 Furniture & Fixtures					

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,065,579	164,457
Supply of assorted furniture to Otwee Public P/S Amuru T/C.		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				279,135	70,972
LCII: Otwee				123,643	32,450
Item: 263366 Sector Conditional Grant (Wage)					
LUJORO PS		Sector Conditional Grant (Wage)	N/A	115,484	28,389
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lujoro PS		Sector Conditional Grant (Non-Wage)	N/A	8,159	4,061
LCII: Pogi				155,491	38,522
Item: 263366 Sector Conditional Grant (Wage)					
OTWEE PUBLIC PS		Sector Conditional Grant (Wage)	N/A	143,179	34,385
Item: 263367 Sector Conditional Grant (Non-Wage)					
Otwee Public PS		Sector Conditional Grant (Non-Wage)	N/A	12,313	4,137
Sector: Health				3,457	0
LG Function: Primary Healthcare				3,457	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,457	0
LCII: Otwee				3,457	0
Item: 291001 Transfers to Government Institutions					
Otwee HC III	Kal	Sector Conditional Grant (Non-Wage)	N/A	3,457	0
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	0
LCII: Lujoro				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Study of te System		Development Grant	N/A	20,000	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		2,207,351	366,770
Sector: Agriculture				17,000	0
LG Function: District Production Services				17,000	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				17,000	0
LCII: Bibia				17,000	0
Item: 312104 Other Structures					
Construction of mini Office for Animals slaughter AT Elegu		District Discretionary Development Equalization Grant	N/A	17,000	0
Sector: Works and Transport				512,002	21,500
LG Function: District, Urban and Community Access Roads				512,002	21,500
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				512,002	21,500
LCII: Bibia				512,002	21,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Low cost sealing of Market Street-Elegu using Otta Seal option.		Development Grant	N/A	512,002	21,500
Sector: Education				1,319,947	345,270
LG Function: Pre-Primary and Primary Education				1,124,993	280,741
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				48,120	12,970
LCII: Okidi				48,120	12,970
Item: 312104 Other Structures					
Construction of 2 blocks10 stance drainable latrine at Okidi PS		Conditional Grant to SFG	N/A	48,120	12,970
Output: Provision of furniture to primary schools				28,935	0
LCII: Atiak Kal				9,645	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture to Olya P/S, Atiak Sub County,		Development Grant	N/A	9,645	0
LCII: Bibia				9,645	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture to BibiaPS in Atiak		District Discretionary Development Equalization Grant	N/A	9,645	0
LCII: Pupwonya				9,645	0
Item: 312203 Furniture & Fixtures					

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		2,207,351	366,770
Supply of assorted furniture to Pupwonya P/S Atiak Sub County,		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,047,937	267,771
LCII: Atiak Kal				123,715	32,423
Item: 263366 Sector Conditional Grant (Wage)					
OLYA PS		Sector Conditional Grant (Wage)	N/A	113,490	29,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olya PS		Sector Conditional Grant (Non-Wage)	N/A	10,225	3,226
LCII: Bibia				133,134	34,447
Item: 263366 Sector Conditional Grant (Wage)					
BIBIA PS		Sector Conditional Grant (Wage)	N/A	73,042	18,718
Elegu PS		Sector Conditional Grant (Wage)	N/A	50,452	12,333
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bibia PS		Sector Conditional Grant (Non-Wage)	N/A	5,984	1,946
Elegu PS		Sector Conditional Grant (Non-Wage)	N/A	3,656	1,450
LCII: Okidi				58,884	14,727
Item: 263366 Sector Conditional Grant (Wage)					
OKIDI PS		Sector Conditional Grant (Wage)	N/A	53,061	12,795
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okidi PS		Sector Conditional Grant (Non-Wage)	N/A	5,824	1,931
LCII: Pacilo				210,043	55,987
Item: 263366 Sector Conditional Grant (Wage)					
Abalokodi PS		Sector Conditional Grant (Wage)	N/A	60,649	19,606
MURULI PS		Sector Conditional Grant (Wage)	N/A	67,190	14,645

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		2,207,351	366,770
JUBA ROAD PS		Sector Conditional Grant (Wage)	N/A	66,988	17,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abalokodi PS		Sector Conditional Grant (Non-Wage)	N/A	3,692	1,079
Muruli PS		Sector Conditional Grant (Non-Wage)	N/A	4,245	1,294
Juba Road PS		Sector Conditional Grant (Non-Wage)	N/A	7,279	2,085
LCII: Palukere				76,453	18,915
Item: 263366 Sector Conditional Grant (Wage)					
PALUKERE PS		Sector Conditional Grant (Wage)	N/A	70,855	16,892
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palukere PS		Sector Conditional Grant (Non-Wage)	N/A	5,598	2,023
LCII: Parwacha				59,413	14,709
Item: 263366 Sector Conditional Grant (Wage)					
PONGDWONGO PS		Sector Conditional Grant (Wage)	N/A	54,498	13,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pongdwongo PS		Sector Conditional Grant (Non-Wage)	N/A	4,915	1,442
LCII: Pawel				203,576	50,607
Item: 263366 Sector Conditional Grant (Wage)					
PAWEL LALEM PS		Sector Conditional Grant (Wage)	N/A	94,142	21,968
PAWEL LANGETA PS		Sector Conditional Grant (Wage)	N/A	95,691	23,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pawel Lalem PS		Sector Conditional Grant (Non-Wage)	N/A	6,544	2,482
Pawel Langeta PS		Sector Conditional Grant (Non-Wage)	N/A	7,199	2,482
LCII: Pupwonya				182,719	45,955
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		2,207,351	366,770
Karutu PS		Sector Conditional Grant (Wage)	N/A	64,145	17,533
PUPWONYA PS		Sector Conditional Grant (Wage)	N/A	107,297	23,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karutu PS		Sector Conditional Grant (Non-Wage)	N/A	4,318	1,615
Pupwonya PS		Sector Conditional Grant (Non-Wage)	N/A	6,959	2,912
LG Function: Secondary Education				125,794	40,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,794	40,262
LCII: Parwacha				125,794	40,262
Item: 263366 Sector Conditional Grant (Wage)					
Lwani Memorial College		Sector Conditional Grant (Wage)	N/A	88,825	27,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwani Memorial College		Sector Conditional Grant (Non-Wage)	N/A	36,968	12,485
LG Function: Skills Development				69,160	24,267
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				69,160	24,267
LCII: Parwacha				69,160	24,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atiak Technical School		Sector Conditional Grant (Non-Wage)	N/A	69,160	24,267
Sector: Health				80,471	0
LG Function: Primary Healthcare				80,471	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCTV-HCII-LLS)				65,471	0
LCII: Atiak Kal				50,671	0
Item: 291001 Transfers to Government Institutions					
Atiak HC IV	Amoyokoma	Sector Conditional Grant (Non-Wage)	N/A	50,671	0
LCII: Bibia				3,656	0
Item: 291001 Transfers to Government Institutions					
Bibia HC III	Bibia East	Sector Conditional Grant (Non-Wage)	N/A	3,656	0
LCII: Okidi				2,786	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		2,207,351	366,770
Item: 291001 Transfers to Government Institutions					
Okidi HC II	Okidi	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Palukere				5,572	0
Item: 291001 Transfers to Government Institutions					
Pacilo HC II	Pacilo	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
Palukere HC II	Plaukere	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Pawel				2,786	0
Item: 291001 Transfers to Government Institutions					
Pawel HC II	Pawe	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: Pacilo				15,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Drainable Latrine at Pacilo Facility		District Discretionary Development Equalization Grant	N/A	15,000	0
Sector: Water and Environment				277,931	0
LG Function: Rural Water Supply and Sanitation				277,931	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,544	0
LCII: Bibia				16,544	0
Item: 312104 Other Structures					
Construction of 3 stances Water borne toilet at elegu Market		Development Grant	N/A	16,544	0
Output: Borehole drilling and rehabilitation				261,387	0
LCII: Pacilo				242,387	0
Item: 312104 Other Structures					
Drilling of Boreole in Odukere, Pacilo East		District Discretionary Development Equalization Grant	N/A	19,000	0
Drilling		Development Grant	N/A	223,387	0
LCII: Pupwonya				19,000	0
Item: 312104 Other Structures					
Drilling of Boreole in Kulu-lek, Pupwonya Sout		District Discretionary Development Equalization Grant	N/A	19,000	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,984,849	531,720
Sector: Education				1,929,351	531,720
LG Function: Pre-Primary and Primary Education				1,273,584	330,819
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				28,935	0
LCII: Agwaryugi				19,290	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture to Parabongo P/S, Lamogi Sub County,		Development Grant	N/A	9,645	0
Supply of assorted furniture to Agwaryugi PS in Lamogi SC		District Discretionary Development Equalization Grant	N/A	9,645	0
LCII: Oboo				9,645	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture to Pagak P/S, Lamogi Sub County,		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,244,648	330,819
LCII: Agwaryugi				174,147	44,878
Item: 263366 Sector Conditional Grant (Wage)					
AGWARYUGI PS		Sector Conditional Grant (Wage)	N/A	100,452	25,360
JIMO PS		Sector Conditional Grant (Wage)	N/A	59,807	14,884
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agwaryugi PS		Sector Conditional Grant (Non-Wage)	N/A	8,777	2,969
Jimo PS		Sector Conditional Grant (Non-Wage)	N/A	5,111	1,665
LCII: Coke				93,643	25,394
Item: 263366 Sector Conditional Grant (Wage)					
PARABONGO PS		Sector Conditional Grant (Wage)	N/A	86,408	22,479
Item: 263367 Sector Conditional Grant (Non-Wage)					
Parabongo PS		Sector Conditional Grant (Non-Wage)	N/A	7,235	2,915
LCII: Gira-gira				223,862	60,095

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,984,849	531,720
Item: 263366 Sector Conditional Grant (Wage)					
OLWAL MUCAJA PS		Sector Conditional Grant (Wage)	N/A	135,313	38,706
GIRAGIRA PS		Sector Conditional Grant (Wage)	N/A	73,198	16,010
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olwal Mucaja PS		Sector Conditional Grant (Non-Wage)	N/A	9,352	3,562
Giragira PS		Sector Conditional Grant (Non-Wage)	N/A	5,998	1,818
LCII: Guru-guru				177,740	46,767
Item: 263366 Sector Conditional Grant (Wage)					
Otici PS		Sector Conditional Grant (Wage)	N/A	77,385	19,930
Guruguru PS		Sector Conditional Grant (Wage)	N/A	85,637	21,882
Item: 263367 Sector Conditional Grant (Non-Wage)					
Otici PS		Sector Conditional Grant (Non-Wage)	N/A	7,970	2,539
Guruguru PS		Sector Conditional Grant (Non-Wage)	N/A	6,748	2,416
LCII: Lacor				153,657	42,677
Item: 263366 Sector Conditional Grant (Wage)					
LACOR PS		Sector Conditional Grant (Wage)	N/A	142,705	39,288
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lacor PS		Sector Conditional Grant (Non-Wage)	N/A	10,952	3,389
LCII: Oboo				137,609	36,863
Item: 263366 Sector Conditional Grant (Wage)					
PAGAK PS		Support Services Conditional Grant (Non-Wage)	N/A	128,250	32,913
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pagak PS		Sector Conditional Grant (Non-Wage)	N/A	9,359	3,950
LCII: Pagoro				80,886	20,410

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,984,849	531,720
Item: 263366 Sector Conditional Grant (Wage)					
Kaladima PS		Sector Conditional Grant (Wage)	N/A	74,262	18,394
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaladima PS		Sector Conditional Grant (Non-Wage)	N/A	6,624	2,015
LCII: Palema				203,105	53,736
Item: 263366 Sector Conditional Grant (Wage)					
Keyo P.S.		Sector Conditional Grant (Wage)	N/A	128,080	33,337
TEKIBUR PS		Sector Conditional Grant (Wage)	N/A	62,097	15,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
Keyo PS		Sector Conditional Grant (Non-Wage)	N/A	7,184	3,189
Tekibur PS		Sector Conditional Grant (Non-Wage)	N/A	5,744	1,499
LG Function: Secondary Education				655,767	200,901
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				655,767	200,901
LCII: Lacor				379,549	122,778
Item: 263366 Sector Conditional Grant (Wage)					
St. Marys College Lacor		Sector Conditional Grant (Wage)	N/A	270,039	83,731
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Marys College Lacor		Sector Conditional Grant (Non-Wage)	N/A	109,510	39,047
LCII: Palema				276,218	78,122
Item: 263366 Sector Conditional Grant (Wage)					
Keyo SS		Sector Conditional Grant (Wage)	N/A	219,487	59,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Keyo SS		Sector Conditional Grant (Non-Wage)	N/A	56,731	19,107
Sector: Health				55,498	0
LG Function: Primary Healthcare				55,498	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				25,000	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,984,849	531,720
LCII: Gira-gira				25,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Maternity(Roof, Ceiling & Painting) in Olwal HC III		District Discretionary Development Equalization Grant	Being Procured	25,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,656	0
LCII: Lacor				9,656	0
Item: 264201 Contributions to Autonomous Institutions					
keyo HC II		Sector Conditional Grant (Non-Wage)	N/A	9,656	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,842	0
LCII: Coke				2,786	0
Item: 291001 Transfers to Government Institutions					
Parabongo HC II	Parabong	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Gira-gira				2,786	0
Item: 291001 Transfers to Government Institutions					
Olinga HC II	Olinga	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Guru-guru				2,786	0
Item: 291001 Transfers to Government Institutions					
Guruguru HC II	Guruguru	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Not Specified				2,786	0
Item: 291001 Transfers to Government Institutions					
Otici HC II	Otong	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Oboo				6,914	0
Item: 291001 Transfers to Government Institutions					
Olwal HC III	Olwal	Sector Conditional Grant (Non-Wage)	N/A	3,457	0
Kaladima HC III	Kaladima	Sector Conditional Grant (Non-Wage)	N/A	3,457	0
LCII: Palema				2,786	0
Item: 291001 Transfers to Government Institutions					
Awee HC II	Kal	Sector Conditional Grant (Non-Wage)	N/A	2,786	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		1,702,571	373,434
Sector: Works and Transport				87,015	0
LG Function: District, Urban and Community Access Roads				87,015	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				87,015	0
LCII: Labala				87,015	0
Item: 312103 Roads and Bridges					
Partial Rehabilitation of Olinga- Otorokume Road(14.5km)		District Discretionary Development Equalization Grant	N/A	87,015	0
			(0%)		
Sector: Education				1,493,178	373,434
LG Function: Pre-Primary and Primary Education				1,269,268	301,367
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				89,116	0
LCII: Gaya				63,380	0
Item: 312104 Other Structures					
Construction of 2 blocks10 stance drainable latrine at Otong PS		Conditional Grant to SFG	N/A	48,120	0
Construction of a block of 2 stance drainable latrine with 2 bathing shelter at Otong PS		Conditional Grant to SFG	N/A	15,260	0
LCII: Palwong				25,736	0
Item: 312104 Other Structures					
Construction of a block of 5 stance drainable latrine at Paminlalwak PS		Conditional Grant to SFG	N/A	25,736	0
Output: Provision of furniture to primary schools				19,290	0
LCII: Pabo-Kal				9,645	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture toPabo PS in Pabo SC		District Discretionary Development Equalization Grant	N/A	9,645	0
LCII: Palwong				9,645	0
Item: 312203 Furniture & Fixtures					
Supply of assorted furniture to Palwong P/S, Pabo Sub County,		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,160,862	301,367
LCII: Gaya				92,703	24,853

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		1,702,571	373,434
Item: 263366 Sector Conditional Grant (Wage)					
OTONG PS		Sector Conditional Grant (Wage)	N/A	85,090	22,358
Item: 263367 Sector Conditional Grant (Non-Wage)					
Otong PS		Sector Conditional Grant (Non-Wage)	N/A	7,613	2,495
LCII: Labala				196,615	49,462
Item: 263366 Sector Conditional Grant (Wage)					
LABALA PS		Sector Conditional Grant (Wage)	N/A	76,766	17,538
Olinga P.S.		Sector Conditional Grant (Wage)	N/A	43,356	10,869
Maro-awobi P.S		Sector Conditional Grant (Wage)	N/A	58,272	15,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maro Awobi PS		Sector Conditional Grant (Non-Wage)	N/A	5,089	1,479
Olinga PS		Sector Conditional Grant (Non-Wage)	N/A	6,217	1,872
Labala PS		Sector Conditional Grant (Non-Wage)	N/A	6,915	2,297
LCII: Pabo-Kal				402,050	112,165
Item: 263366 Sector Conditional Grant (Wage)					
Olaa Amii Lobo P.S		Sector Conditional Grant (Wage)	N/A	70,310	18,955
AGOLE PS		Sector Conditional Grant (Wage)	N/A	119,923	33,667
Pabo PS		Sector Conditional Grant (Wage)	N/A	177,912	47,996
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pabo PS		Sector Conditional Grant (Non-Wage)	N/A	15,994	5,279
Olaa Amilobo PS		Sector Conditional Grant (Non-Wage)	N/A	6,122	2,309

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		1,702,571	373,434
Agole PS		Sector Conditional Grant (Non-Wage)	N/A	11,789	3,959
LCII: Palwong				183,411	42,798
Item: 263366 Sector Conditional Grant (Wage)					
Palwong PS		Sector Conditional Grant (Wage)	N/A	93,353	18,891
Paminlalwak PS		Sector Conditional Grant (Wage)	N/A	75,209	18,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paminlalwak PS		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,144
Palwong PS		Sector Conditional Grant (Non-Wage)	N/A	8,421	2,949
LCII: Parubanga				168,958	41,893
Item: 263366 Sector Conditional Grant (Wage)					
Abbott P.S		Sector Conditional Grant (Wage)	N/A	72,379	18,128
ABERA PS		Sector Conditional Grant (Wage)	N/A	83,010	19,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abbott PS		Sector Conditional Grant (Non-Wage)	N/A	6,697	1,929
Abera PS		Sector Conditional Grant (Non-Wage)	N/A	6,871	2,406
LCII: Pogo				117,125	30,196
Item: 263366 Sector Conditional Grant (Wage)					
POGO OGWERAS PS		Sector Conditional Grant (Wage)	N/A	51,341	13,266
POGO OKUTURE PS		Sector Conditional Grant (Wage)	N/A	58,100	14,046
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pogo Ogwera PS		Sector Conditional Grant (Non-Wage)	N/A	3,329	988
Pogo Okuture PS		Sector Conditional Grant (Non-Wage)	N/A	4,354	1,897
LG Function: Secondary Education				223,909	72,067

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		1,702,571	373,434
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,909	72,067
LCII: Gaya				127,071	39,440
Item: 263366 Sector Conditional Grant (Wage)					
Pabo SS		Sector Conditional Grant (Wage)	N/A	127,071	39,440
LCII: Pabo-Kal				96,838	32,626
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pabo Comprehensive		Sector Conditional Grant (Non-Wage)	N/A	3,720	736
Pabo SS		Sector Conditional Grant (Non-Wage)	N/A	93,118	31,890
Sector: Health				122,378	0
LG Function: Primary Healthcare				122,378	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				10,000	0
LCII: Palwong				10,000	0
Item: 312101 Non-Residential Buildings					
Repair of Ceiling in Jengari HC II.		District Discretionary Development Equalization Grant	Being Procured	10,000	0
Output: Staff Houses Construction and Rehabilitation				77,051	0
LCII: Labala				77,051	0
Item: 312102 Residential Buildings					
1 Staff house constructed at olinga HC II		District Discretionary Development Equalization Grant	Being Procured	77,051	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,156	0
LCII: Pabo-Kal				15,156	0
Item: 264201 Contributions to Autonomous Institutions					
Lacor HC III Pabbo		Sector Conditional Grant (Non-Wage)	N/A	15,156	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,171	0
LCII: Gaya				2,786	0
Item: 291001 Transfers to Government Institutions					
Bira HC II	Bira	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Pabo-Kal				3,457	0
Item: 291001 Transfers to Government Institutions					

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		1,702,571	373,434
Pabo HC III	Kal	Sector Conditional Grant (Non-Wage)	N/A	3,457	0
LCII: Palwong Item: 291001 Transfers to Government Institutions				8,357	0
Otong HC II	Otong	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
Apaa HC II		Sector Conditional Grant (Non-Wage)	N/A	2,786	0
Jengari HC II	Ogali	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Parubanga Item: 291001 Transfers to Government Institutions				2,786	0
Odokonyero HC II	Odokonyero	Sector Conditional Grant (Non-Wage)	N/A	2,786	0
LCII: Pogo Item: 291001 Transfers to Government Institutions				2,786	0
Pogo HC II		Sector Conditional Grant (Non-Wage)	N/A	2,786	0

Vote: 570 Amuru District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		93,583	0
Sector: Agriculture				35,000	0
<i>LG Function: District Production Services</i>				35,000	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				35,000	0
LCII: Not Specified				35,000	0
Item: 312104 Other Structures					
mgffdfdk		Not Specified	N/A	35,000	0
Sector: Works and Transport				58,583	0
<i>LG Function: District, Urban and Community Access Roads</i>				58,583	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				58,583	0
LCII: Not Specified				58,583	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lamogi Sub-county		Sector Conditional Grant (Non-Wage)	N/A	19,302	0
Attiak Sub-county		Sector Conditional Grant (Non-Wage)	N/A	16,683	0
Pabbo Sub-county		Sector Conditional Grant (Non-Wage)	N/A	22,598	0

Vote: 570 Amuru District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 570 Amuru District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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