
Vote: 570 Amuru District

2013/14 Quarter 4

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 2013/14. 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: 14/10/2014

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

Vote: 570 Amuru District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	598,050	119,889	20%
2a. Discretionary Government Transfers	2,369,087	3,034,679	128%
2b. Conditional Government Transfers	9,737,687	8,807,721	90%
2c. Other Government Transfers	540,630	0	0%
3. Local Development Grant	639,838	639,838	100%
4. Donor Funding	8,162,767	4,107,577	50%
Total Revenues	22,048,059	16,709,704	76%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,070,721	1,583,647	1,583,647	148%	148%	100%
2 Finance	479,638	374,581	374,581	78%	78%	100%
3 Statutory Bodies	461,396	450,444	450,443	98%	98%	100%
4 Production and Marketing	1,025,373	938,432	809,727	92%	79%	86%
5 Health	3,218,362	2,149,105	2,052,740	67%	64%	96%
6 Education	8,641,132	7,005,226	5,429,528	81%	63%	78%
7a Roads and Engineering	4,304,400	2,337,870	845,004	54%	20%	36%
7b Water	2,029,797	1,194,896	621,316	59%	31%	52%
8 Natural Resources	186,761	144,169	144,169	77%	77%	100%
9 Community Based Services	251,174	99,732	99,733	40%	40%	100%
10 Planning	310,299	289,018	289,018	93%	93%	100%
11 Internal Audit	69,008	48,381	48,380	70%	70%	100%
Grand Total	22,048,059	16,615,502	12,748,287	75%	58%	77%
<i>Wage Rec't:</i>	7,252,696	6,985,104	6,985,102	96%	96%	100%
<i>Non Wage Rec't:</i>	3,875,181	2,835,020	2,236,748	73%	58%	79%
<i>Domestic Dev't</i>	2,757,415	2,687,802	1,924,583	97%	70%	72%
<i>Donor Dev't</i>	8,162,767	4,107,577	1,601,855	50%	20%	39%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

As at the end of 4th quarter, the District had realized 76% of its annual approved estimates. It was locally raised revenues that continued its dismal performance at only 20% by end of Q4 District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the LG. Other Government transfers was not realized at all. All the funds that were realized were transferred to the Departmental accounts 100%. Donor funds also performed at only 50% by end of Qtr 4. The low absorption, seen in Water, Roads and Education sectors due to the delays in the procurement process. However, all the funds were committed by the end of the Financial Year.

Vote: 570 Amuru District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	598,050	119,889	20%
Miscellaneous	13,100	6,128	47%
Advertisements/Billboards	24,000	0	0%
Land Fees	250,000	0	0%
Local Government Hotel Tax	2,750	0	0%
Local Service Tax	67,500	17,301	26%
Market/Gate Charges	60,000	25,390	42%
Non-Refundable Fees	46,000	13,809	30%
Other Fees and Charges	34,500	52,548	152%
Park Fees	13,000	1,313	10%
Property related Duties/Fees	100	3,400	3400%
Animal & Crop Husbandry related levies	24,000	0	0%
Refuse collection charges/Public convenience	100	0	0%
Business licences	63,000	0	0%
2a. Discretionary Government Transfers	2,369,087	3,034,679	128%
Urban Unconditional Grant - Non Wage	61,442	61,422	100%
District Unconditional Grant - Non Wage	367,761	367,761	100%
Hard to reach allowances	905,810	912,283	101%
Urban Equalisation Grant	16,705	16,704	100%
Transfer of Urban Unconditional Grant - Wage	125,194	21,259	17%
Transfer of District Unconditional Grant - Wage	800,468	1,563,542	195%
District Equalisation Grant	91,708	91,708	100%
2b. Conditional Government Transfers	9,737,687	8,807,721	90%
Conditional Grant to PHC Salaries	1,793,810	931,571	52%
Conditional Grant to Women Youth and Disability Grant	8,170	8,170	100%
Conditional Grant to Tertiary Salaries	244,583	127,575	52%
Conditional Grant to SFG	522,227	522,226	100%
Conditional Grant to Secondary Salaries	599,141	631,319	105%
Conditional Grant to Secondary Education	321,681	321,680	100%
Conditional Grant to Agric. Ext Salaries	28,002	3,284	12%
Conditional Grant to Primary Salaries	2,508,621	2,557,399	102%
Conditional Grant to PHC - development	376,288	376,288	100%
Conditional Grant for NAADS	570,716	570,716	100%
Conditional Grant to Community Devt Assistants Non Wage	2,269	2,268	100%
Conditional Grant to PHC- Non wage	123,446	123,446	100%
Conditional Grant to NGO Hospitals	48,755	48,755	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	81,688	100%
Conditional Grant to DSC Chairs' Salaries	23,400	21,780	93%
Conditional Grant to Functional Adult Lit	8,957	8,956	100%
Conditional Grant to PAF monitoring	66,947	66,947	100%
Conditional transfer for Rural Water	648,246	648,246	100%
Conditional Grant to Primary Education	262,886	262,886	100%
NAADS (Districts) - Wage	121,785	121,785	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	104,479	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,040	26,040	100%

Vote: 570 Amuru District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	20,445	20,444	100%
Conditional transfers to Production and Marketing	162,937	162,936	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	97,630	95%
Conditional transfers to Special Grant for PWDs	17,058	17,058	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	817,437	817,436	100%
Conditional Transfers for Non Wage Technical & Farm Schools	89,044	89,043	100%
Conditional transfers to School Inspection Grant	13,666	13,666	100%
2c. Other Government Transfers	540,630	0	0%
CAIIP 2	11,500	0	0%
Road Maintenance-Uganda Road Fund	520,090	0	0%
NUSAF II	100	0	0%
MAIIF	4,440	0	0%
MoES(DEO Operational Cost & others)	4,500	0	0%
3. Local Development Grant	639,838	639,838	100%
LGMSD (Former LGDP)	639,838	639,838	100%
4. Donor Funding	8,162,767	4,107,577	50%
NUDEIL	7,179,022	3,521,458	49%
NU-HITES	400,000	260,585	65%
JICA-ACAP	160,000	185,951	116%
EDF	100	0	0%
Vegetable Oil	15,000	0	0%
Unicef	386,545	139,583	36%
ALREP	22,100	0	0%
Total Revenues	22,048,059	16,709,704	76%

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenues performed extremely poorly at only 20% of the annual estimate. There is a generally declining trend due to many factors ranging from poor revenue management to over dependence on Central Government releases. One major blow to the Local revenue potential has been the stoppage by our partners like JICA and USAID of the collection of 2% development fee that the district has been levying on Contractors.

(ii) Cummulative Performance for Central Government Transfers

Most of the Conditional Transfers performed well as per approved Budget provision

(iii) Cummulative Performance for Donor Funding

No Donor funds were realised I the quarter.

Vote: 570 Amuru District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	878,840	1,364,785	155%	219,712	360,676	164%
Conditional Grant to PAF monitoring		10,137		0	0	
Locally Raised Revenues	64,222	13,275	21%	16,056	0	0%
Multi-Sectoral Transfers to LLGs	260,185	58,882	23%	65,046	0	0%
District Unconditional Grant - Non Wage	195,404	128,621	66%	48,851	5,793	12%
District Equalisation Grant		13,800		0	0	
Transfer of District Unconditional Grant - Wage	359,029	1,140,071	318%	89,758	354,883	395%
<i>Development Revenues</i>	191,880	215,277	112%	47,967	147,471	307%
LGMSD (Former LGDP)	191,880	215,277	112%	47,967	147,471	307%
Total Revenues	1,070,721	1,580,062	148%	267,679	508,148	190%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	878,840	1,368,370	156%	234,496	393,845	168%
Wage	484,222	1,157,004	239%	121,056	358,468	296%
Non Wage	394,618	211,366	54%	113,440	35,377	31%
<i>Development Expenditure</i>	191,880	215,277	112%	47,970	147,471	307%
Domestic Development	191,880	215,277	112%	47,970	147,471	307%
Donor Development	0	0		0	0	
Total Expenditure	1,070,721	1,583,647	148%	282,466	541,316	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-3,585	0%			

By the end of 4th quarter, the total receipts by the Department was at 134% of its Approved Annual Budget. This was due to the Wage adjustments that shot up the Wage component in quarter 4. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Locally Raised Revenues still remain a big challenge in the District due to many reasons ranging from corruption tendencies to over dependence on Central Government Transfers/Releases.

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

All funds were spent.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	43
No. of monitoring visits conducted (PRDP)	4	4
Function Cost (US\$ '000)	1,070,721	1,583,647
Cost of Workplan (US\$ '000):	1,070,721	1,583,647

Staff salaries paid .Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff. Staff salaries paid .Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided Amuru District head quarters and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council. 1 website administered;

1 desktop computer serviced and maintained;

1 monitoring and supervisory visits held;

As sorted small office equipment procured;

1 mentoring visitStaff salaries paid .Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff. Staff salaries paid .Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided Amuru District head quarters and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council. 1 website administered;

1 desktop computer serviced and maintained;

1 monitoring and supervisory visits held;

As sorted small office equipment procured;

1 mentoring visitAs at end of 2nd quarter, the total receipts by the Department was at 41% of its Approved Annual Budget. Most of the revenue sources performed above average. Local Revenue (87%), and District Unconditional Grant Non-wage (142%). This was mainly due to the fact that the major cost center was the administration department that had to handle many court cases, direct payment of allowances to councilors, and other District Commitments. The same explanation suffices for the quarterly outturns. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs. By the end of the quarter, there was 4% unspent funds to cater for the beginning of the new quarter as many expenses normally crop up thereby weighing down the district.As at end of 2nd quarter, the total receipts by the Department was at 41% of its Approved Annual Budget. Most of the revenue sources performed above average. Local Revenue (87%), and District Unconditional Grant Non-wage (142%). This was mainly due to the fact that the major cost center was the administration department that had to handle many court cases, direct payment of allowances to councilors, and other District Commitments. The same explanation suffices for the quarterly outturns. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs. By the end of the quarter, there was 4% unspent funds to cater for the beginning of the new quarter as many expenses normally crop up thereby weighing down the district.

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Vote: 570 Amuru District**2013/14 Quarter 4****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>	298,543	224,974	75%	74,636	55,329	74%
Conditional Grant to PAF monitoring		1,500		0	0	
Locally Raised Revenues	39,102	18,350	47%	9,776	0	0%
Multi-Sectoral Transfers to LLGs	66,941	10,998	16%	16,735	0	0%
District Unconditional Grant - Non Wage	49,381	64,807	131%	12,345	19,549	158%
District Equalisation Grant	91,708	77,908	85%	22,927	22,927	100%
Transfer of District Unconditional Grant - Wage	51,411	51,411	100%	12,853	12,853	100%
<i>Development Revenues</i>	181,096	149,607	83%	45,249	0	0%
Other Transfers from Central Government	100	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	180,996	149,607	83%	45,249	0	0%
Total Revenues	479,638	374,581	78%	119,885	55,329	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,543	224,974	75%	74,386	57,149	77%
Wage	51,411	51,411	100%	12,853	12,853	100%
Non Wage	247,131	173,563	70%	61,532	44,296	72%
<i>Development Expenditure</i>	181,096	149,607	83%	45,499	9,318	20%
Domestic Development	181,096	149,607	83%	45,499	9,318	20%
Donor Development	0	0		0	0	
Total Expenditure	479,638	374,581	78%	119,885	66,467	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The overall revenue performance in the fourth quarter was below the planned figure by 32%. The overall expenditure performance in the fourth quarter was below by 32%. The overall unspent balance in the fourth quarter was at 0%

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

There were no unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	26/07/2013	15/07/2014
Value of LG service tax collection	45970	11033
Value of Hotel Tax Collected	2750	0
Value of Other Local Revenue Collections	434950	11033557
Date of Approval of the Annual Workplan to the Council	15/06/2013	19/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014	15/07/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/07/2014
<i>Function Cost (UShs '000)</i>	479,638	374,581
<i>Cost of Workplan (UShs '000):</i>	479,638	374,581

Fourth quarter revenue report carried out in all the 5 LLGs and fourth quarter Financial supervision and report. Local revenue collections is still very low at the LLGs The departmental accounts have been reported on.

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,396	450,444	98%	127,649	106,142	83%
Conditional Grant to DSC Chairs' Salaries	23,400	21,780	93%	5,850	9,200	157%
Conditional transfers to Contracts Committee/DSC/PA	104,479	104,479	100%	26,120	27,079	104%
Conditional Grant to PAF monitoring		2,000		0	0	
Conditional transfers to DSC Operational Costs	20,445	20,444	100%	5,111	5,111	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	97,630	95%	25,740	25,866	100%
Conditional transfers to Councillors allowances and Ex	26,040	26,040	100%	6,510	13,440	206%
Locally Raised Revenues	44,079	29,586	67%	11,020	0	0%
Multi-Sectoral Transfers to LLGs	77,900	25,117	32%	31,775	0	0%
District Unconditional Grant - Non Wage	25,000	87,239	349%	6,250	16,173	259%
Transfer of District Unconditional Grant - Wage	37,093	36,128	97%	9,273	9,273	100%
Total Revenues	461,396	450,444	98%	127,649	106,142	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,396	450,443	98%	111,249	107,242	96%
Wage	163,453	155,539	95%	40,863	44,339	109%
Non Wage	297,943	294,905	99%	70,386	62,903	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	461,396	450,443	98%	111,249	107,242	96%
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%			

the department planned for 127,649,000 for the quarter and received 106,142,000 at 83% with cumulative of 450,444,000 (98%) out of approved budget of 461,396,000. we received 9,200,000 (157%) for DSC chairs salary due to unpaid salaries, we performed at 259% (16,193,000) on district unconditional none wage due to unpaid district councillors allowances and other services. we received conditional transfer to councillors allowances at 206% (13,440,000) for payment of annual local council I and II. Ex-gratia. Transfers to muntisectoral and locally raised revenue allocation was at 0% due to no allocations effected.

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

0 shs unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	160	124
No. of Land board meetings		00
No. of Auditor Generals queries reviewed per LG		00
No. of LG PAC reports discussed by Council		00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	461,396	450,443
Cost of Workplan (UShs '000):	461,396	450,443

02 council meetings held, 01 social services and finance committees held, 01 DEC monitoring held, surveying and titling 06 public institution land conducted, staffs paid for 3 months. Inducted LGPAC members, held 02 meetings at the district headquarter and DSC conducted their meetings as schedule to promote, confirm and discipline staffs

Vote: 570 Amuru District**2013/14 Quarter 4****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>	417,556	367,716	88%	109,752	116,666	106%
Conditional Grant to Agric. Ext Salaries	28,002	3,284	12%	7,000	0	0%
Conditional transfers to Production and Marketing	162,937	162,936	100%	40,734	40,734	100%
NAADS (Districts) - Wage	121,785	121,785	100%	30,447	30,446	100%
Locally Raised Revenues	10,620	0	0%	2,655	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	38,380	0	0%	14,958	0	0%
District Unconditional Grant - Non Wage	10,000	38,318	383%	2,500	35,138	1406%
Transfer of District Unconditional Grant - Wage	41,392	41,392	100%	10,348	10,348	100%
<i>Development Revenues</i>	607,816	570,716	94%	9,275	0	0%
Conditional Grant for NAADS	570,716	570,716	100%	0	0	0%
Donor Funding	37,100	0	0%	9,275	0	0%
Total Revenues	1,025,373	938,432	92%	119,027	116,666	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,556	239,011	57%	109,752	75,382	69%
Wage	190,102	166,461	88%	46,396	40,794	88%
Non Wage	227,454	72,550	32%	63,356	34,588	55%
<i>Development Expenditure</i>	607,816	570,716	94%	9,275	0	0%
Domestic Development	570,716	570,716	100%	0	0	0%
Donor Development	37,100	0	0%	9,275	0	0%
Total Expenditure	1,025,373	809,727	79%	119,027	75,382	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,704	31%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,704	13%			

By the end of fourth quarter the overall outturn was 92% .This was because Donor funding was not realised,Local raise revenue was not sent to departmentor due to low revenue base in the District . and other transfer from the central government was not realised, as in previous quarters, As well multisectorial transfer to lower local governments were not realised also. The 1,406% was realisation due to pay back NAADS staff salary for the months of July to september and co-funding by the District.

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

The unspent: Ugx30m for slaughter slap and latrine in Elegu. Ugx 15m Cattle crush in Amuru S/C. Ugx 30m Produce store Pabbo S/C. Ugx3m Market stallat Jengari. Ugx33 for Traps while Ugx18.404m for retention

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	30	0
No. of functional Sub County Farmer Forums	5	30
No. of farmers accessing advisory services		685
No. of farmer advisory demonstration workshops		01
Function Cost (UShs '000)	723,731	692,501
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	3	1
No. of livestock vaccinated	2000	500
No. of livestock by type undertaken in the slaughter slabs	3500	875
No. of fish ponds constructed and maintained	2	8
Number of anti vermin operations executed quarterly	0	2
No. of tsetse traps deployed and maintained	900	1250
Function Cost (UShs '000)	277,141	113,787
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No. of producers or producer groups linked to market internationally through UEPB	40	12
No. of market information reports disseminated		5
No of cooperative groups supervised	17	5
No. of cooperative groups mobilised for registration	5	5
No. of cooperatives assisted in registration	3	3
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. of opportunities identified for industrial development	10	5
No. of producer groups identified for collective value addition support	10	4
No. of value addition facilities in the district	3	2
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	24,500	3,440
Cost of Workplan (UShs '000):	1,025,373	809,727

One Produce store constructed and completed in Pabbo Sub county. one Market block constructed at Jengari Pabbo S/C. one cattle crush constructed and completed at Pailyeche Amuru S/C and 1,250 Tse Tse Traps procured remaining deployment

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,295,573	1,401,350	61%	574,103	363,946	63%
Conditional Grant to PHC Salaries	1,793,810	931,571	52%	448,453	256,967	57%
Conditional Grant to PHC- Non wage	123,446	123,446	100%	30,862	30,839	100%
Conditional Grant to NGO Hospitals	48,755	48,755	100%	12,189	12,188	100%
Locally Raised Revenues	15,576	200	1%	3,894	0	0%
Multi-Sectoral Transfers to LLGs	17,740	0	0%	4,644	0	0%
District Unconditional Grant - Non Wage	6,394	5,454	85%	1,599	1,500	94%
Hard to reach allowances	289,852	291,923	101%	72,463	62,452	86%
<i>Development Revenues</i>	922,788	747,755	81%	230,697	56,443	24%
Conditional Grant to PHC - development	376,288	376,288	100%	94,072	56,443	60%
Donor Funding	546,500	371,467	68%	136,625	0	0%
Total Revenues	3,218,362	2,149,105	67%	804,800	420,389	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,295,573	1,401,351	61%	630,374	364,520	58%
Wage	2,083,663	1,223,495	59%	577,397	319,919	55%
Non Wage	211,910	177,855	84%	52,976	44,601	84%
<i>Development Expenditure</i>	922,788	651,390	71%	174,216	69,930	40%
Domestic Development	376,288	279,922	74%	37,591	69,930	186%
Donor Development	546,500	371,468	68%	136,625	0	0%
Total Expenditure	3,218,362	2,052,740	64%	804,590	434,450	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		96,365	10%			
Domestic Development		96,366	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,365	3%			

The department received 5644300 for PRDP development, 12188000 for PHC NGO, 30839000 for PHC LL HF's, PACE= 1170,000, Local revenue = 500000, Uganda AIDS Commission= 10,000,000, MOH meningitis=8,146,500, NU-HEALTH=1,925,000. All funds were spent, apart from PACE funds where it was spent in the first quarter of 2014/15

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

The balance in the account is meant for paying for the District drug Store at completion level now and also pay for Theatre Construction going on in Attiak HC IV.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	125000	2000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	400
Number of outpatients that visited the NGO hospital facility	125000	33500
Number of trained health workers in health centers	27	298
No.of trained health related training sessions held.	8	12
Number of outpatients that visited the Govt. health facilities.	27	179379
Number of inpatients that visited the Govt. health facilities.	1100	2227
No. and proportion of deliveries conducted in the Govt. health facilities	1350	2833
%age of approved posts filled with qualified health workers	77	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67
No. of children immunized with Pentavalent vaccine	0	7936
No of staff houses constructed (PRDP)	2	5
Function Cost (UShs '000)	3,218,362	2,052,740
Cost of Workplan (UShs '000):	3,218,362	2,052,740

District drug store at completion stage, Staff Houses completed.

Vote: 570 Amuru District**2013/14 Quarter 4****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>	4,774,822	4,684,343	98%	1,247,381	957,335	77%
Conditional Grant to Tertiary Salaries	244,583	127,575	52%	61,146	31,145	51%
Conditional Grant to Primary Salaries	2,508,621	2,557,399	102%	627,155	639,602	102%
Conditional Grant to Secondary Salaries	599,141	631,319	105%	203,460	150,458	74%
Conditional Grant to Primary Education	262,886	262,886	100%	65,722	0	0%
Conditional Grant to Secondary Education	321,681	321,680	100%	80,420	0	0%
Conditional transfers to School Inspection Grant	13,666	13,666	100%	3,417	3,415	100%
Conditional Transfers for Non Wage Technical & Farn	89,044	89,043	100%	22,261	0	0%
Locally Raised Revenues	29,000	16,533	57%	7,250	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	17,461	1,841	11%	4,365	0	0%
District Unconditional Grant - Non Wage	15,176	2,211	15%	3,794	0	0%
Transfer of District Unconditional Grant - Wage	53,105	39,829	75%	13,276	0	0%
Hard to reach allowances	615,958	620,360	101%	153,991	132,714	86%
<i>Development Revenues</i>	3,866,310	2,320,883	60%	966,577	78,334	8%
Conditional Grant to SFG	522,227	522,226	100%	130,557	78,334	60%
Donor Funding	3,344,083	1,798,657	54%	836,021	0	0%
Total Revenues	8,641,132	7,005,226	81%	2,213,959	1,035,669	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,774,822	4,684,343	98%	1,199,853	957,550	80%
Wage	4,021,407	3,976,482	99%	1,005,352	953,920	95%
Non Wage	753,415	707,861	94%	194,502	3,630	2%
<i>Development Expenditure</i>	3,866,310	745,186	19%	1,022,203	0	0%
Domestic Development	522,227	55,029	11%	130,557	0	0%
Donor Development	3,344,083	690,157	21%	891,646	0	0%
Total Expenditure	8,641,132	5,429,528	63%	2,222,056	957,550	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,575,697	41%			
Domestic Development		467,197	89%			
Donor Development		1,108,500	33%			
Total Unspent Balance (Provide details as an annex)		1,575,697	18%			

By the end of quarter 4, 81% of the budgetted fund was remitted. UGX 4500 other transfer from central government was also remitted but combined with school inspection grant

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

Delayed in the actual completion of works by various contractors is the reason for the unspent balance. The fund is committed and in the department account in the bank

(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**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	638	638
No. of qualified primary teachers	900	638
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	45500	41300
No. of student drop-outs	4120	1570
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	2450	2875
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	30	13
No. of teacher houses constructed	24	6
No. of teacher houses constructed (PRDP)	4	1
Function Cost (US\$ '000)	7,286,127	4,091,559
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	123	123
No. of students enrolled in USE	4100	2494
Function Cost (US\$ '000)	949,156	1,073,387
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education		161
Function Cost (US\$ '000)	380,965	246,889
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	76	67
No. of secondary schools inspected in quarter		04
No. of tertiary institutions inspected in quarter		01
No. of inspection reports provided to Council		01
Function Cost (US\$ '000)	24,884	17,694
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,641,132	5,429,528

311 pieces of furniture were supplied to five primary schools and 19 stances of drainable latrine constructed. A unit of 4 teachers house constructed

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,056	896,396	62%	361,014	158,466	44%
Roads Rehabilitation Grant	817,437	817,436	100%	204,359	138,313	68%
Locally Raised Revenues	11,976	634	5%	2,994	0	0%
Other Transfers from Central Government	531,590	0	0%	132,898	0	0%
District Unconditional Grant - Non Wage	7,000	2,274	32%	1,750	1,140	65%
Transfer of District Unconditional Grant - Wage	76,053	76,053	100%	19,013	19,013	100%
<i>Development Revenues</i>	2,860,344	1,441,474	50%	715,086	57,389	8%
Donor Funding	2,754,565	1,236,032	45%	688,641	0	0%
LGMSD (Former LGDP)	105,779	205,442	194%	26,445	57,389	217%
Total Revenues	4,304,400	2,337,870	54%	1,076,100	215,855	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,056	432,328	30%	361,014	199,078	55%
Wage	76,053	76,053	100%	19,013	19,013	100%
Non Wage	1,368,003	356,276	26%	342,001	180,065	53%
<i>Development Expenditure</i>	2,860,344	412,676	14%	715,086	156,285	22%
Domestic Development	105,779	63,556	60%	26,445	21,188	80%
Donor Development	2,754,565	349,120	13%	688,641	135,098	20%
Total Expenditure	4,304,400	845,004	20%	1,076,100	355,363	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		464,068	32%			
<i>Development Balances</i>		1,028,798	36%			
Domestic Development		141,886	134%			
Donor Development		886,912	32%			
Total Unspent Balance (Provide details as an annex)		1,492,866	35%			

As at end of Q4, the Department for Roads had received 53% of its Annual Budget Estimates. This is a dismal performance especially to poor donor response and low local revenue remittance to the Department. Absorption in terms of expenditures was low due to the slow procurement process for the hire of equipment.

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

After failing to access Central equipment for periodic maintenance under URF and PRDP, the Ministry permitted us to hire but the procurement process is still in progress. USAID/NUDEIL funding was released late and now awaits completion of delayed works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban unpaved roads rehabilitated	5	15
Length in Km of District roads routinely maintained	206	170
Length in Km of District roads maintained.	47	20
Lengths in km of community access roads maintained	27	0
Function Cost (UShs '000)	4,304,400	845,004
Function: 0482 District Engineering Services		

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	4,304,400	845,004

Salaries of all the district road staff were paid for 4 months including the one month not paid in Q3. Manual routine maintenance for both Urban unpaved and district roads were hindered by low morals of workers as payment of workers' wages delayed due to poor reporting by Gang Leaders. While both Mechanised maintenance and Periodic Maintenance under URF and PRDP this quarter were delayed by delayed procurement of hire of equipments and fuel. A total length of 19.75km of CARs are at completion stage of rehabilitation under USAID/NUDEIL funding (Donor) in Aporwegi-Okungedi, Palukere-Mialayab, and Olamnyuu-Atiak roads.

Vote: 570 Amuru District**2013/14 Quarter 4****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>	39,339	36,340	92%	9,835	9,085	92%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	1,499	0	0%	375	0	0%
Transfer of District Unconditional Grant - Wage	14,340	14,340	100%	3,585	3,585	100%
<i>Development Revenues</i>	1,990,458	1,158,556	58%	497,614	97,237	20%
Conditional transfer for Rural Water	648,246	648,246	100%	162,062	97,237	60%
Donor Funding	1,250,495	510,310	41%	312,624	0	0%
LGMSD (Former LGDP)	91,716	0	0%	22,929	0	0%
Total Revenues	2,029,797	1,194,896	59%	507,449	106,322	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,339	30,840	78%	9,835	3,585	36%
Wage	14,340	14,340	100%	3,585	3,585	100%
Non Wage	24,999	16,500	66%	6,250	0	0%
<i>Development Expenditure</i>	1,990,458	590,476	30%	497,614	410,242	82%
Domestic Development	739,962	590,476	80%	78,820	410,242	520%
Donor Development	1,250,495	0	0%	418,794	0	0%
Total Expenditure	2,029,797	621,316	31%	507,449	413,827	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	14%			
<i>Development Balances</i>		568,081	29%			
Domestic Development		57,770	8%			
Donor Development		510,310	41%			
Total Unspent Balance (Provide details as an annex)		573,581	28%			

The Sector received Total fund for 3rd quarter revenue = 102,737,00/= out of 507,449,00/= constituting 20%. This was due to 0% releases from Donors and LGMSD for Development and Locally raised revenue and District unconditional grant-non wage for Recurrent. The office spent 410,242,000/= of 507,449,000/= constituting 81% and unspent 8% of the quarterly outturn.

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

Delayed procurement evaluation & contract award lead to 520% over performance in forth quarter. Unspent balance of 28% is fund retained for retention of BHs, SW, Rehabs, etc & donor funds to pay for 16 completed boreholes under NUDEIL, Certificate ready.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	41
No. of water points tested for quality	50	118
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	118
No. of water points rehabilitated	20	6
% of rural water point sources functional (Shallow Wells)	80	82
No. of water pump mechanics, scheme attendants and caretakers trained	32	32
No. of water user committees formed.		40
No. Of Water User Committee members trained		40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	93	32
No. of deep boreholes rehabilitated	13	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of deep boreholes rehabilitated (PRDP)	0	6
Function Cost (US\$ '000)	2,029,797	621,316
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,029,797	621,316

Software activities for the quarter includes Coordination meeting, advocacy meeting at the District and sub county level, mobilization, sensitisation, Baseline survey, radio talkshows, CLTS triggering, extension staff meetings, fuel and lubricants, supervision and office operation. Under Hardware drilled and installed 13 boreholes, 8 Shallow wells, 1 drainable latrine and 6 borehole rehabilitation. 2 boreholes are under construction due to bad roads and weather.

Vote: 570 Amuru District**2013/14 Quarter 4****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>	186,761	144,169	77%	46,690	36,072	77%
Conditional Grant to District Natural Res. - Wetlands (81,689	81,688	100%	20,422	20,422	100%
Locally Raised Revenues	17,000	732	4%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	3,707	23%	3,969	1,140	29%
Transfer of District Unconditional Grant - Wage	58,042	58,042	100%	14,511	14,511	100%
Total Revenues	186,761	144,169	77%	46,690	36,072	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	186,761	144,169	77%	46,690	52,979	113%
Wage	58,042	58,042	100%	14,509	19,347	133%
Non Wage	128,718	86,127	67%	32,181	33,632	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	186,761	144,169	77%	46,690	52,979	113%
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%			

As at the end of Q4, the department had realized 77% of it's total budget. Wages and conditional grants from the central government were all realized as planned. However, allocation from locally generated revenues and unconditional grants were very minimal. Nothing was realized from conditional transfers to lower local governments as follows; PAF = 1,333,250=, PRDP = 19,090,000=, Unconditional grant =1,139700=, conditional transfers to LLGs =0. The low allocation from local revenue was due to low local revenue collection within the district; in relation to unconditional grants, the department received little due to the amount of debts which the district owed and balance to be allocated to all departments was minimal.

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

NIL

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2013/14 Quarter 4****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)	1	0
No. of Agro forestry Demonstrations	5	5
No. of monitoring and compliance surveys/inspections undertaken	4	9
No. of Water Shed Management Committees formulated	5	6
No. of Wetland Action Plans and regulations developed	5	6
No. of community women and men trained in ENR monitoring	50	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	5	0
No. of new land disputes settled within FY	40	9
Function Cost (UShs '000)	186,761	144,169
Cost of Workplan (UShs '000):	186,761	144,169

The 19,090,000/= PRDP grant plus the balance on account from 3rd quarter was used for stakeholder sensitisation through development of 6 Environment Action Plans, 4 Radio Talkshows, Development of 1000 brochures, setting up of 4 demonstration tree nurseries and commemoration of the World Environment day. The 1,333,200 PAF money was used for the development of the District Wetland Action plan. Of the 1,139,700/=, 135,000/= was used for bicycle allowance, 260,000/= was used for buying assorted stationery and the balance was used for fuel for monitoring, inspection and investigation of illegal activities on Forests and Wetlands.

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,684	99,732	89%	27,917	34,116	122%
Conditional Grant to Functional Adult Lit	8,957	8,956	100%	2,239	2,239	100%
Conditional Grant to Community Devt Assistants Non	2,269	2,268	100%	563	567	101%
Conditional Grant to Women Youth and Disability Gr	8,170	8,170	100%	2,043	2,041	100%
Conditional transfers to Special Grant for PWDs	17,058	17,058	100%	4,265	4,263	100%
Locally Raised Revenues	15,500	530	3%	3,875	0	0%
Multi-Sectoral Transfers to LLGs	4,500	16,619	369%	1,125	12,824	1140%
District Unconditional Grant - Non Wage	10,500	5,130	49%	2,625	1,000	38%
Transfer of District Unconditional Grant - Wage	44,729	41,002	92%	11,182	11,182	100%
<i>Development Revenues</i>	139,490	0	0%	34,872	0	0%
Donor Funding	70,023	0	0%	17,506	0	0%
Multi-Sectoral Transfers to LLGs	69,467	0	0%	17,367	0	0%
Total Revenues	251,174	99,732	40%	62,789	34,116	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,684	99,733	89%	27,917	34,116	122%
Wage	44,729	41,001	92%	11,182	11,182	100%
Non Wage	66,955	58,731	88%	16,735	22,934	137%
<i>Development Expenditure</i>	139,490	0	0%	34,873	0	0%
Domestic Development	69,467	0	0%	17,367	0	0%
Donor Development	70,023	0	0%	17,506	0	0%
Total Expenditure	251,174	99,733	40%	62,789	34,116	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter the department received UGX 19,479,014= which was expended as planned but was inadequate for all activities.

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: 1081 Community Mobilisation and Empowerment		

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	327
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	200	288
No. of children cases (Juveniles) handled and settled	100	89
No. of Youth councils supported	6	10
No. of assisted aids supplied to disabled and elderly community	100	125
No. of women councils supported	6	9
Function Cost (UShs '000)	251,174	99,733
Cost of Workplan (UShs '000):	251,174	99,733

1 Social services committee meeting held to discuss the social development sector; 2 PWDs group was funded from Amuru sub county; 2 groups funded under CDD Grant in Lamogi & Pabbo; 1 meetings for Women Council, Youth Council and Disability Group held respectively;

Vote: 570 Amuru District**2013/14 Quarter 4****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>	150,299	97,907	65%	50,983	26,220	51%
Conditional Grant to PAF monitoring	66,947	51,510	77%	16,737	16,736	100%
Locally Raised Revenues	17,477	0	0%	4,369	0	0%
Multi-Sectoral Transfers to LLGs	17,880	1,260	7%	17,880	0	0%
District Unconditional Grant - Non Wage	18,058	15,200	84%	4,513	2,000	44%
Transfer of District Unconditional Grant - Wage	29,937	29,937	100%	7,484	7,484	100%
<i>Development Revenues</i>	160,000	191,111	119%	40,000	0	0%
Donor Funding	160,000	191,111	119%	40,000	0	0%
Total Revenues	310,299	289,018	93%	90,983	26,220	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,299	97,907	65%	50,983	26,220	51%
Wage	29,937	29,937	100%	7,484	7,484	100%
Non Wage	120,362	67,970	56%	43,499	18,736	43%
<i>Development Expenditure</i>	160,000	191,111	119%	40,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	160,000	191,111	119%	40,000	0	0%
Total Expenditure	310,299	289,018	93%	90,983	26,220	29%
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 end of Qtr 4, the Planning Unit had realised 93% of its approved annual budget. The allocation of PAF Monitoring fund was not properly done on the OBT tool with some sector not being reflected. However, all the funds under PAF Monitoring were realised. In terms of spending, all the funds were spent with no balances left.

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

All funds were spent during the quarter.

(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>	310,299	289,018
Cost of Workplan (UShs '000):	310,299	289,018

Production of OBT Reports for Q3 and Q4 for FY 2013/14 done and the Final Performance contract is ready to be submitted to MFPE. Approval of the Budget for FY 2014/15 was done

Vote: 570 Amuru District**2013/14 Quarter 4****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>	69,008	48,381	70%	20,343	10,334	51%
Conditional Grant to PAF monitoring		1,800		0	0	
Locally Raised Revenues	16,000	3,131	20%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	4,199	1,313	31%	4,199	0	0%
District Unconditional Grant - Non Wage	13,473	6,800	50%	3,310	1,500	45%
Transfer of District Unconditional Grant - Wage	35,337	35,337	100%	8,834	8,834	100%
Total Revenues	69,008	48,381	70%	20,343	10,334	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,008	48,380	70%	20,343	12,134	60%
Wage	35,337	35,336	100%	8,835	8,834	100%
Non Wage	33,672	13,044	39%	11,508	3,300	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,008	48,380	70%	20,343	12,134	60%
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%			

Total cumulative budget outturn for recurrent revenue stands at 70% of planned 100% with shortfalls of 30%. Quarter outturn stands at 51%. Shortfall is due to inadequate fund sent to the district by central government. Total cumulative revenue outturn for district unconditional grant non wage of 50% of the 100% with a shortfall of 50%, and quarterly revenue outturn for district unconditional grant non wage of 45%. Total cumulative for locally raised revenue stands at 20% of 100%, with quarterly outturn of 0%. This shows very poor performance of the district on local revenue mobilization. Total cumulative unconditional grant wage stands at 62%, with quarterly expenditure outturn of 24%.

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

the unspent balance of 21% is part of wage component but not money held in the department's account.

(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	4
Date of submitting Quarterly Internal Audit Reports	30 /May /2013	31/7/2014
<i>Function Cost (UShs '000)</i>	69,008	48,380
Cost of Workplan (UShs '000):	69,008	48,380

Audited 9 departments, and 3 audit investigations during the 4th quarter 2013/2014. Reports are produced.

Vote: 570 Amuru District

2013/14 Quarter 4

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

Function: District and Urban Administration

1. Higher LG Services

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	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
<i>General Staff Salaries</i>		358,468
<i>Allowances</i>		12,445
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		850
<i>Welfare and Entertainment</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		14,732
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	89,757	358,468
<i>Non Wage Rec't:</i>	68,911	31,527
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	158,669	389,995

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benef	Staff salaries paid for 5 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benef
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Vote: 570 Amuru District**2013/14 Quarter 4****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>Allowances</i>		1,200
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Telecommunications</i>		110
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,787	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,787	2,550

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (Nil)	Yes (3 Staff sent for post graduate diplomas at UMI Gulu Outreach Center)
No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions under taken at the District. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	2 (2 Capacity building sessions under taken at the District. 1 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)
Non Standard Outputs:	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	1 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
<i>Staff Training</i>		16,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,896	16,904
<i>Donor Dev't:</i>		
Total	9,896	16,904

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	43 (43% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)
Non Standard Outputs:	1 Report produced, presented to the stakeholders, and acted upon	1 Report produced, presented to the stakeholders, and acted upon
<i>Allowances</i>		180
<i>Computer Supplies and IT Services</i>		240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

<i>Non Wage Rec't:</i>	1,625	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	420

Output: Public Information Dissemination

Non Standard Outputs: **1 website administered;
1 desktop computer serviced and maintained;
1 monitoring and supervisory visits held;
Assorted small office equipment procured;
1mentoring visit conducted;**

<i>Allowances</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	130

Output: Office Support services

Non Standard Outputs: **20 support staffs facilitated to perform**

<i>Allowances</i>		120
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	120

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: **275 communities mobilized to register for Birth, Marriage and Death at the District** **220 communities mobilized to register for Birth, Marriage and Death at the District**

<i>Allowances</i>		120
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

<i>Non Wage Rec't:</i>	250	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	270

Output: PRDP-Monitoring

No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)	1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)
Non Standard Outputs:		N/A
<i>Allowances</i>		7,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		122,867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,074	130,567
<i>Donor Dev't:</i>		
Total	38,074	130,567

Output: Records Management

Non Standard Outputs:		3 produced at the District Headquarter and communicated to the stakeholders
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,094	360

Output: Procurement Services

Non Standard Outputs:		3 contract committee meetings held. 4 procurement notice put on national media
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 570 Amuru District**2013/14 Quarter 4****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		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,875	0
Domestic Dev't:		
Donor Dev't:		
Total	4,875	0

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

Date for submitting the Annual Performance Report	(NA)	15/07/2014 (N/A)
Non Standard Outputs:	Quarterly report produced and presented to the 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	4th quarter report for financial year 2013/14 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Staff Paid salaries for only 2 months
General Staff Salaries		12,853
Allowances		700
Medical Expenses(To Employees)		0
Advertising and Public Relations		400
Workshops and Seminars		240
Books, Periodicals and Newspapers		500
Computer Supplies and IT Services		404
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		70
Bank Charges and other Bank related costs		126
Telecommunications		130
Information and Communications Technology		750
General Supply of Goods and Services		0
Travel Inland		0

Vote: 570 Amuru District**2013/14 Quarter 4****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		
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,853	12,853
<i>Non Wage Rec't:</i>	13,390	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,243	19,853
Output: Revenue Management and Collection Services		
Value of LG service tax collection	11493 (Shs 11,492,5000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	11493 (Shs 11,033,557 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Value of Other Local Revenue Collections	108738 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	11033557 (Taxes collected from rural growth centres in the district on market days)
Value of Hotel Tax Collected	687 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (N/A)
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Non refundable tender fee, Markets, Land, Businesses, and other local sources
<i>Allowances</i>		700
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		435
<i>Computer Supplies and IT Services</i>		505
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Small Office Equipment</i>		55
<i>General Supply of Goods and Services</i>		23,349
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,856	26,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,856	26,614
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(NA)	15/07/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	(NA)	19/05/2014 (Annual Workplan presented and approved by the Council at the district headquarter in May)

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Non Standard Outputs:	roduction of performance contract coordinated	Performance contract coordinated and submitted
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	N/A

<i>Allowances</i>		1,175
<i>Workshops and Seminars</i>		320
<i>Books, Periodicals and Newspapers</i>		375
<i>Computer Supplies and IT Services</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		128
<i>Bank Charges and other Bank related costs</i>		156
<i>Postage and Courier</i>		65
<i>Information and Communications Technology</i>		340
<i>Travel Inland</i>		1,077
<i>Fuel, Lubricants and Oils</i>		1,010
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,643	5,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,643	5,476

Output: LG Expenditure mangement 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
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<i>Allowances</i>		250
<i>Medical Expenses(To Employees)</i>		128
<i>Computer Supplies and IT Services</i>		125
<i>Welfare and Entertainment</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Small Office Equipment</i>		50
<i>Fuel, Lubricants and Oils</i>		690
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,593
<i>Domestic Dev't:</i>		

Vote: 570 Amuru District

2013/14 Quarter 4

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

Donor Dev't:

Total	1,875	1,593
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	15/07/2014 (N/A)	
Non Standard Outputs:	3 Finance committee meetings attended, 5 new accounts staff trained and posted, 3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	3 Finance committee meetings attended, 3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	
	Audit queries and management letters resp	Finance and accounts staff supervised, sub counties mentored in financial manage	
<i>Allowances</i>			1,000
<i>Medical Expenses(To Employees)</i>			145
<i>Advertising and Public Relations</i>			198
<i>Computer Supplies and IT Services</i>			710
<i>Printing, Stationery, Photocopying and Binding</i>			880
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			680
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,032		3,613
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	5,032		3,613

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 full council meeting held at the District headquarter	01 full council meeting held at the District headquarter	
	2 meetings for social services held at the District headquarter	01 meetings for social services held at the District headquarter	
	3 executive meeting held at the district headquarters.	03 executive meeting held at the district headquarters.	
	3 Monthly finance meeting held at the District headquarter	00 Monthly finance meeting held at the District headquarter	
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<i>General Staff Salaries</i>			44,339
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Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		13,440
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		840
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		320
<i>Welfare and Entertainment</i>		3,099
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		214
<i>Telecommunications</i>		320
<i>Postage and Courier</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,500
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,600
<i>Wage Rec't:</i>	40,863	44,339
<i>Non Wage Rec't:</i>	15,202	29,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,065	74,322

Output: LG procurement management services

Non Standard Outputs:	3 contract committee meetings held at the District headquarter	06 contract committee meetings held
<i>Allowances</i>		1,670
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,598	2,590

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't:

Total	6,598	2,590
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Output: LG staff recruitment services

Non Standard Outputs:	<p>10 confirmation of staff performed at the District headquarter</p> <p>5 disciplinary action taken on staff at the District headquarter</p> <p>3 study leave for staff granted in selected departments in the District.</p> <p>4 staff promotion conducted in selected departm</p>	<p>74 staffs confirmed at the district head quarter</p> <p>00 disciplinary action taken on staffs at the district head quarter</p> <p>01 appointment designated at the district head quarter</p> <p>17 staffs transferred their service at the district head quarter</p>	
<i>Allowances</i>			3,330
<i>Advertising and Public Relations</i>			0
<i>Recruitment Expenses</i>			420
<i>Books, Periodicals and Newspapers</i>			120
<i>Printing, Stationery, Photocopying and Binding</i>			400
<i>Small Office Equipment</i>			200
<i>Bank Charges and other Bank related costs</i>			0
<i>Consultancy Services- Short-term</i>			0
<i>Fuel, Lubricants and Oils</i>			641
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,111		5,111
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	5,111		5,111

Output: LG Land management services

No. of Land board meetings	0	00 (00 land board meeting held at the district headquarter)	
No. of land applications (registration, renewal, lease extensions) cleared	40 (Number of Land Application cleared across the District.)	00 (00 land applications cleared across the district)	
Non Standard Outputs:		01 training of sub county physical planning committee at the district headquarter	
		surveying and titling of 06 public institutional land at the dsitric	
<i>Allowances</i>			2,500
<i>Workshops and Seminars</i>			5,350
<i>Printing, Stationery, Photocopying and Binding</i>			320

Vote: 570 Amuru District**2013/14 Quarter 4****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		
Small Office Equipment		320
Consultancy Services- Short-term		16,229
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	24,000	25,219
Domestic Dev't:		
Donor Dev't:		
Total	24,000	25,219

Additional information required by the sector on quarterly Performance

political monitoring by district executive committee

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	11 Staffs under the NAADS program paid their contract amounts for 3 months	11 Staffs under the NAADS program paid their contract amounts for 3 months
<i>General Staff Salaries</i>		30,446
Wage Rec't:	29,316	30,446
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	29,316	30,446

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 570 Amuru District

2013/14 Quarter 4

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

Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	0	160 (Farmers accessing Advisory services in the sub counties of Amuru, Amuru, Pabbo, Lamogi and Atiak)
No. of functional Sub County Farmer Forums	0 (Not Planned)	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)
Non Standard Outputs:		160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council. Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town C
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers tr	10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, lin
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Vote: 570 Amuru District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Staff Salaries</i>		10,348
<i>Allowances</i>		4,100
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals and Newspapers</i>		700
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		248
<i>Telecommunications</i>		100
<i>Medical and Agricultural supplies</i>		15,000
<i>Travel Inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		760
<i>Wage Rec't:</i>	17,080	10,348
<i>Non Wage Rec't:</i>	21,081	28,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	41,911	38,636
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	1 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		200
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,150	2,800

Vote: 570 Amuru District

2013/14 Quarter 4

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

Output: Farmer Institution Development

Non Standard Outputs:	2 farmers group institutionalized and developed	2 farmers group institutionalized and developed
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	800

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	875 (225 cattles, 350 goats, 75 sheep, 225 pigs, slaughtered at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	600 (225 cattles, 100 goats, 75 sheep, 102pigs, slaughtered at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)
No of livestock by types using dips constructed	0 (Not Planned)	0 (N/A)
No. of livestock vaccinated	500 (500 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 100 at Atiak sub county. 200 dogs vaccinated-200 at Amuru)	500 (500 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 100 at Atiak sub county. 200 dogs vaccinated-200 at Amuru)
Non Standard Outputs:	Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council , Atiak sub county.	Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council , Atiak sub county
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		370
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	1,340

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (N/A)
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Vote: 570 Amuru District**2013/14 Quarter 4****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

Number of anti vermin operations executed quarterly	2 (Amuru sub county, Pabbo sub county)	2 (Amuru sub county, Pabbo sub county)
Non Standard Outputs:	2 vermin control compaigns to be conducted in the sub counties of : Amuru, Paboo	2 vermin control compaigns to be conducted in the sub counties of : Amuru, Paboo
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

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

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)
No of businesses inspected for compliance to the law	0 (Not Planned)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned)	0 (N/A)
No of awareness radio shows participated in	1 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	1 (Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council , Atiak sub county)
Non Standard Outputs:	Not Planned	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,525	
Total	5,525	0

Output: Market Linkage Services

No. of market information reports desserminated	0	3 (Participating in collecting market information ,processing it and desserminating in the respecting centre)
No. of producers or producer groups linked to market internationally through UEPB	0	3 (3 groupsLocal Producers linked to potential buyers)
Non Standard Outputs:		N/A

Vote: 570 Amuru District**2013/14 Quarter 4****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		
Allowances		160
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	300	960
Domestic Dev't:		
Donor Dev't:		
Total	300	960

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	2 (Two groupss of cooperative assisted for registration in Atiak and Pabbo)
No. of cooperative groups mobilised for registration	0	2 (Carry out mobalisation and sesitisation for formation and registration of cooperatives at the sub-county, 1 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)
No of cooperative groups supervised	2 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	2 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 2, Pabbo 3 , Lamogi 2 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)
Non Standard Outputs:		N/A
Allowances		400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	300	400
Domestic Dev't:		
Donor Dev't:		
Total	300	400

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

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 67% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal H	11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 67% to 70% Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted
General Staff Salaries		319,919

Vote: 570 Amuru District**2013/14 Quarter 4****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		
Allowances		1,560
Staff Training		0
Computer Supplies and IT Services		1,577
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,430
Fuel, Lubricants and Oils		3,400
Maintenance - Vehicles		2,445
Wage Rec't:	577,397	319,919
Non Wage Rec't:	5,555	10,412
Domestic Dev't:		
Donor Dev't:	136,625	0
Total	719,578	330,331

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	378 (378 deliveries conducted in Paboo Lacor HC III and Amuru Lacor HC III.)
Number of inpatients that visited the NGO hospital facility	31250 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)	1589 (1589 In patients treated at Lacor NGO pabbo and Amuru HC III)
Number of outpatients that visited the NGO hospital facility	0	8231 (8231 patients treated at Lacor Pabbo, Lacor Amuru and Keyo HCs)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		12,189
Wage Rec't:		0
Non Wage Rec't:	12,189	12,189
Domestic Dev't:		0
Donor Dev't:		0
Total	12,189	12,189

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

%age of approved posts filled with qualified health workers	0	68 (68% of approved post filled with Qualified health workers at health facilities)
Number of trained health workers in health centers	27 (All health facilities including DHO;s office)	298 (298 HWs present at health facilities)
No.of trained health related training sessions held.	0	5 (3 trainings held on New ART guideline, PMTCT, Nodding syndrome, IMCI, Nutrition services)
Number of outpatients that visited the Govt. health facilities.	0	41874 (41874 Outpatients treated at Gov't HFs)
No. and proportion of deliveries conducted in the Govt. health facilities	0	383 (383 (50.3%) deliveries conducted at Gov't HFs)

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	67 (67 Villages (100%) with trained VHTs reported quarterly)
No. of children immunized with Pentavalent vaccine	0	2037 (2037 Children immunized with DPT3 vaccine)
Number of inpatients that visited the Govt. health facilities.	0	653 (Inpatients treated at Gov't HFs)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		22,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,798	22,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,798	22,000

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (No staff hpouse was rehabilitated)
No of staff houses constructed	1 (Staff house construction at Kaladima ,pabbo,Otwee and .rehanovation of Awer,Okungedi and Guru Guru H/C II)	5 (4 Staff house constructed at Bibia HC III, Awer HC II, Okidi HC II, Olwal HC III and 1 District drug store completed at the district HQ)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		69,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,591	69,930
<i>Donor Dev't:</i>		0
Total	37,591	69,930

Additional information required by the sector on quarterly Performance

There was a roll over fund worth 159,335,371. of which 132105371 was for construction of health facilities staff houses, 26,060,000 for Nodding disease, and 1,170,000 was support from PACE

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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)	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)
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Vote: 570 Amuru District**2013/14 Quarter 4****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 qualified primary teachers	638 (638 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	638 (638 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months
<i>General Staff Salaries</i>		742,968
<i>Allowances</i>		2,239
<i>Medical Expenses(To Employees)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	775,503	742,968
<i>Non Wage Rec't:</i>	15,438	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	94,055	0
Total	884,995	745,207

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

No. of pupils sitting PLE	0 (NA)	2875 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)
No. of Students passing in grade one	0 (Not planned)	0 (Not Applicable)
No. of student drop-outs	1030 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	1570 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)
No. of pupils enrolled in UPE	42430 (42430 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo and Attiak sub-county.)	41300 (41300 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo and Attiak sub-county.)
Non Standard Outputs:	3000 pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.	2875pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,722	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,722	0

3. Capital Purchases

Vote: 570 Amuru District

2013/14 Quarter 4

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	349,223	0
Total	349,223	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	4 (A block of five stance latrine constructed in Pupwonya P/S, Atiak Sub County)	4 (A block of five stance latrine constructed in Pupwonya P/S, Atiak Sub County)
Non Standard Outputs:	Construction of a block of five stance latrine in Pupwonya P/S, Atiak Sub supervised and monitored	Construction of a block of five stance latrine in Pupwonya P/S, Atiak Sub supervised and monitored
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	0
<i>Donor Dev't:</i>		0
Total	30,000	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	6 (6 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)
Non Standard Outputs:		10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine stances at olya Primary school in Ataik Sub County constructed. Construction still ongoing.)
		06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)
		10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine s

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

6. Education

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	408,934	0
Total	408,934	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	1 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county. Fully completed)
Non Standard Outputs:	N/A	N/A

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	0
<i>Donor Dev't:</i>		0
Total	45,000	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)
Non Standard Outputs:	123 teaching and non teaching staff monitored and supervised	123 teaching and non teaching staff monitored and supervised

<i>General Staff Salaries</i>		174,774
<i>Wage Rec't:</i>	156,869	174,774
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,869	174,774

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	2494 (St mary college Lacor, Keyo SS, in
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Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial and Atiak in Atiak Sub County)

Non Standard Outputs:

N/A

Transfers to other gov't units(current) 0

Wage Rec't: 0

Non Wage Rec't: 80,420 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 80,420 **0**

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education **250 (250 students enrolled for skills training in Attiak Technical School,Attiak sub-county,Kilak County)** **161 (161students enrolled for skills training in Attiak Technical School,Attiak sub-county,Kilak County)**

No. Of tertiary education Instructors paid salaries **32 (32 Education instructors paid salaries)** **32 (32 Education instructors paid salaries)**

Non Standard Outputs:

General Staff Salaries 36,178

District Tertiary Institutions 0

Wage Rec't: 72,980 36,178

Non Wage Rec't: 22,261 0

Domestic Dev't:

Donor Dev't:

Total 95,241 **36,178**

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 0 **04 (03 USEsecondary schools and 01 private inspected and monitored)**

No. of tertiary institutions inspected in quarter 0 **01 (01 government teachnical monitored)**

No. of inspection reports provided to Council 0 **01 (One report was presented to council for deliberation)**

No. of primary schools inspected in quarter 0 **67 (51 Government aided primary school, 10 community, 02 private primary,nursary and 3 USE , 01 private secondary schools inspected and monitored)**

Non Standard Outputs:

N/A

Allowances 0

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,417	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,417	0

Output: Sports Development services

Non Standard Outputs:		Music,football,netball,scout camp competition held for the in and out of school persons
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,430	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,430	0

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. 290.061km of maintained, 218.3km at district level, 14.961km at Town council and 56.8km at the LLGs. Staff paid salaries for 3 months. Vehicle and plants maintained	Office managed. 290.061km of maintained, 218.3km of feeder roads, and 14.961km at Town council. Staff paid salaries for 3 months. Vehicle and plants maintained
<i>General Staff Salaries</i>		19,013
<i>Allowances</i>		120
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>	19,013	19,013
<i>Non Wage Rec't:</i>	4,744	500

Vote: 570 Amuru District

2013/14 Quarter 4

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

Domestic Dev't:

Donor Dev't:

Total	23,757	19,513
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County (5,745,287), Pabbo Sub County (7,655,452) Lamogi Sub County (6,551,919), Amuru Sub County (6,181,310).	Manual routine maintenance at LLGs receive money for quarter 2 only and implementation/ expenditures is done in quarter 2 while only rolled over activities are done in quarter 3
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Maintenance - Civil		0
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Wage Rec't:

Non Wage Rec't:	13,066	0
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Domestic Dev't:

Donor Dev't:

Total	13,066	0
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2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	15 (14,961 km of unpaved roads routinely maintained manually in Amuru town council)	15 (14,961 km of unpaved roads routinely maintained manually in Amuru town council)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current)		0
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Wage Rec't:

Non Wage Rec't:	34,849	0
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Domestic Dev't:

Donor Dev't:

Total	34,849	0
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Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)
Length in Km of District roads routinely maintained	218 (218.3km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district)	170 (170km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district)
No. of bridges maintained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current)		67,914
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Wage Rec't:

Non Wage Rec't:	82,108	67,914
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Domestic Dev't:

Donor Dev't:

		0
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Vote: 570 Amuru District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Total	82,108	67,914
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	0 (N/A)	20 (Periodic Maintenance of the following roads; Kaladima -Guru Guru-Got Gweno (16km), Pupwonya Karutu (4.0km), Amuru - Latek odong (2.1km), and Guruguru-Giragira (5.2km) started and works in progress)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Road Maintenance</i>		111,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,235	111,651
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	207,235	111,651

3. Capital Purchases**Output: Bridges for District and Urban Roads**

Non Standard Outputs:	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of 13.2km of CARs (Ali-Layima 8.0km, and State Farm-Guruguru 5.2km) under NUDEIL/USAID funding completed
<i>Roads and Bridges</i>		156,285
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,445	21,188
<i>Donor Dev't:</i>	688,641	135,098
Total	715,086	156,285

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

Non Standard Outputs:	Staff salaries paid, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased
<i>General Staff Salaries</i>		3,585

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,585	3,585
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,835	3,585

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 suspicious sources tested for quality compliance)	68 (68 suspicious sources tested for quality compliance)
No. of supervision visits during and after construction	12 (12 supervision and monitoring visits conducted during and after construction of 15 boreholes, 3 shallow wells, and rehabilitation of 10 boreholes)	29 (29 supervision and monitoring visits conducted during and after construction of 15 boreholes, 6 shallow wells, and rehabilitation of 6 boreholes and 1 public latrine)
No. of water points tested for quality	12 (12 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	68 (68 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council for old water sources and house holds)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meetings held at the District headquarters)	1 (1 quarterly coordination meetings held at the District headquarters)
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water and sanitation facilities meets the quality compliance test.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,718	0
<i>Donor Dev't:</i>		
Total	6,718	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 boreholes drilled in Atiak(4) and Pabo(3)	5 boreholes drilled in Atiak(2) and Pabo(3)
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Vote: 570 Amuru District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		110,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,850	110,262
<i>Donor Dev't:</i>		0
Total	35,850	110,262
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (certification and payment of final certificate)	1 (1 block of 4 stance drainable latrine constructed in Pabbo)
Non Standard Outputs:	follow up on the performance of the sanitation committee	Fuel and lubricants, stationaries, allowances, payment certificate and performance of sanitation committee
<i>Other Structures</i>		15,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,237	15,314
<i>Donor Dev't:</i>		0
Total	4,237	15,314
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.)	8 (8 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, and Amuru sub-county.)
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties on average
<i>Other Structures</i>		46,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	46,386
<i>Donor Dev't:</i>		0
Total	11,000	46,386
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 shallow wells drilled and installed with hand pumps in the sub-counties of Pabbo)	1 (1 MWS refurbished in Amuru TC)
Non Standard Outputs:	2 shallow wells drilled and installed with hand pumps in the sub-counties of Pabbo	%age of safe water coverage increased by 2% Amuru sub-counties.
<i>Other Structures</i>		12,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 570 Amuru District**2013/14 Quarter 4****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		
Domestic Dev't:	3,000	12,425
Donor Dev't:		0
Total	3,000	12,425

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (18 boreholes drilled and installed in Lamogi (8), Amuru (8), and Amuru TC (4))	14 (14 boreholes drilled and installed in Lamogi (3), Amuru (3), Pabbo (4) and Attiak (4))
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Lamogi (2), Amuru (2), and Amuru TC (1))	6 (6 boreholes rehabilitated in Lamogi (1), Amuru (2), Pabbo (2) and Amuru TC (1))
Non Standard Outputs:	follow up on the performance of WSCs	Water source functionality increased by 2% to overall of 82%
<i>Other Structures</i>		213,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	213,429
<i>Donor Dev't:</i>	418,794	0
Total	418,794	213,429

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	6 (6 borehole rehabilitated in Amuru, Lamogi, Pabbo and Amuru TC)
No. of deep boreholes drilled (hand pump, motorised)	1 (Certification and payment of final certificate)	0 (Not planned)
Non Standard Outputs:	Follow up on the performance of WSCs	2% increased in Water sources functionality to 82%
<i>Other Structures</i>		12,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,015	12,425
<i>Donor Dev't:</i>		0
Total	18,015	12,425

Additional information required by the sector on quarterly Performance

the performance of road sector this quarter was affected by a number of issues: (1) The road gangs have failed to take off effectively. The new workers to be recruited shall be trained prior to engagement (2) the district got permission to hire late after

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

Vote: 570 Amuru District

2013/14 Quarter 4

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

Non Standard Outputs:

Staff paid salaries for 3 months

Staff paid salaries for 4 months

Training farmers on sustainable natural resource & plantation management

Training farmers on sustainable natural resource & plantation management

<i>General Staff Salaries</i>		19,347
<i>Allowances</i>		335
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		134
<i>Wage Rec't:</i>	14,509	19,347
<i>Non Wage Rec't:</i>	4,209	469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,719	19,816

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	2 (Lamogi & Amuru Town Council)	2 (Amuru Town Council & Lamogi S/C)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Lamogi)	4 (Attiak, Pabbo, Lamogi and Amuru Sub-counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	711	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	711	130
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Pabo)	5 (Attiak, Lamogi, Amuru, Pabbo & Amuru TC plans were harmonised to form the District Wetland Action Plan.)
Non Standard Outputs:		N/A
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,200
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Attiak & Amuru)	2 (Amuru, Attiak, Lamogi, Pabbo & Amuru Town Council)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		800
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	1,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	1,332
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Pabo & Amuru)	0 (N/A)

Vote: 570 Amuru District

2013/14 Quarter 4

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:

Four community demonstration nurseries have been sited, 04 community groups to manage the nurseries have been identified and tools procured.

Commemorated the world environment day

Carried out 03 radio talk shows and developed and ran 01 radio spot me

Allowances		5,399
Workshops and Seminars		18,000
Books, Periodicals and Newspapers		3,191
Printing, Stationery, Photocopying and Binding		2,000
General Supply of Goods and Services		0
Travel Abroad		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	19,092	30,090
Domestic Dev't:		
Donor Dev't:		
Total	19,092	30,090

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

No. of new land disputes settled within FY	10 (Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	3 (Amuru S/C, Amuru TC & Pabbo S/C)
Non Standard Outputs:	7 titles prepared at Ministry of Lands 6 primary schools surveyed 17.5 million raised in revenue 15 instructions to survey issued Community members in the district sensitized on acquisition of titles and land rights 5 sub-county Headquarter a	2 titles prepared at Ministry of Lands 6 primary schools surveyed 2 million raised in revenue 4 instructions to survey issued 2 sub-county Headquarter and District Land surveyed 1 meetings held with members of Area Land Committees
Printing, Stationery, Photocopying and Binding		130
Electricity		234
Water		47
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	786	411
Domestic Dev't:		
Donor Dev't:		
Total	786	411

Vote: 570 Amuru District**2013/14 Quarter 4****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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff paid salary for 3 months at Amuru District Headquarters;	Staff paid salary for 3 months at Amuru District Headquarters;
	1 Community mobilised to access and own government programmes in Atiak sub county	2 Community groups funded under CDD in Lamogi and Pabbo sub counties
	3 Departmental meetings held at the District Headquarters	1 Support supervision visits carried out in Atiak SC
	1 Support supervision visits carried out in A	Office consumables procured at Amuru District HQRS;
		1 Monit
<i>General Staff Salaries</i>		11,182
<i>Allowances</i>		4,042
<i>Computer Supplies and IT Services</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel Inland</i>		230
<i>Fuel, Lubricants and Oils</i>		2,733
<i>Maintenance - Vehicles</i>		1,800
<i>Wage Rec't:</i>	11,182	11,182
<i>Non Wage Rec't:</i>	2,218	10,135
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	17,506	0
Total	30,906	21,317

Output: Probation and Welfare Support

No. of children settled	125 (125 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))	107 (107 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))
Non Standard Outputs:	2 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	2 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County
	1 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	1 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;
	Duty bearer	Duty bearer

Vote: 570 Amuru District**2013/14 Quarter 4****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		
Allowances		240
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		385
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,625	1,625
Domestic Dev't:		
Donor Dev't:		
Total	1,625	1,625

Output: Social Rehabilitation Services

Non Standard Outputs:	30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council
	5 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	6 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;
Allowances		250
Welfare and Entertainment		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Mobilization of departmental staff, conducting support supervision and monitoring and mentoring; 3 Departmental Coordination meetings held at Headquarters; Generate and appraise 3 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Attiak)	2 (9 Community Development Workers recruited and 2 CDWs working in each sub counties of Amuru, Pabbo, Attiak, Lamogi & 1 CDO in Amuru TC;)
Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	1 Support supervision visit to the 4 sub-counties of Amuru, Attiak, Lamogi, Pabbo and 1 Town Council carried out;
		60 community groups and associations registered in the communities of Amuru, Attiak, Pabbo, Lamogi and Amuru TC in Amuru District;
		1 Mon
Allowances		660

Vote: 570 Amuru District

2013/14 Quarter 4

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

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		191
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	851	851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	851	851

Output: Adult Learning

No. FAL Learners Trained	50 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	50 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))
Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends; 1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC; 50 learners awarded	55 FAL instructors paid stipens from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens; 4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC; 200 learners awarded wi
<i>Allowances</i>		1,739
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,239	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,239	2,239

Output: Gender Mainstreaming

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District; 9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	Support supervision and mentoring visit carried in 5 LLGs of Amuru District; 9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes
<i>Workshops and Seminars</i>		500

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	844	844
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	52 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))
Non Standard Outputs:		Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Support to Youth Councils		
No. of Youth councils supported	0	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)
Non Standard Outputs:		2 Mandatory youth council meetings held; 4 Youth groups mobilised and are actively participating in the development processes
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		267
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 570 Amuru District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	817	817
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	25 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	50 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;
<i>Allowances</i>		250
<i>Welfare and Entertainment</i>		623
<i>Donations</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,673	4,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,673	4,673
Output: Work based inspections		
Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are up held in accordance with the ILO instrument and national laws	Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are up held in accordance with the ILO instrument and national laws
<i>Allowances</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	375
Output: Reprerentation on Women's Councils		
No. of women councils supported	0	3 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

5 Mandatory women council meetings at district and sub county levels held;

4 Women groups in the Amuru district mobilised and are actively participating in the development programmes and processes

Allowances		375
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	968	375
Domestic Dev't:		
Donor Dev't:		
Total	968	375

Additional information required by the sector on quarterly Performance

There is difficulty with reporting on resources transferred to the LLGs especially where activities of the quarter is directly implemented by community groups;

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 Deptal Staff Salaries paid for 3 months
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning
BFP Prepared
PAF Projects Monitored for Q4
OBT produced and reports prepared.
All work plans for Sector Grants at the Di

3 Deptal Staff Salaries paid for 3 months
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning
BFP Prepared
PAF Projects Monitored for Q4
OBT produced and reports prepared.
All work plans for Sector Grants at the Di

General Staff Salaries		7,484
Allowances		2,000
Medical Expenses(To Employees)		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0

Vote: 570 Amuru District

2013/14 Quarter 4

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>Travel Inland</i>		16,736
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	7,484	7,484
<i>Non Wage Rec't:</i>	22,704	18,736
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	40,000	0
Total	70,189	26,220

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.	1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,737	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,737	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 (13 primary shools 2 Secondary schools 4 health centres 1subcounty 2 departments)	1 (9 Departments)
Date of submitting Quaterly Internal Audit Reports	30/7/2014 (District headquarters)	30/7/2014 (District headquarter)

Vote: 570 Amuru District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties.

3 investigations conducted.
2 at district headquarter
1 in pabo ss

<i>General Staff Salaries</i>		8,834
<i>Allowances</i>		1,315
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Fuel, Lubricants and Oils</i>		945
<i>Wage Rec't:</i>	8,835	8,834
<i>Non Wage Rec't:</i>	10,459	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	19,293	12,134

Additional information required by the sector on quarterly Performance

Circulation of standing regutaions issued by the higher authorities and implementation guidelines to all heads of departments. Regular update of all books of accounts and maximum cooperation from heads of departments during audit exercise and sub county's

<i>Wage Rec't:</i>	1,837,228	1,799,738
<i>Non Wage Rec't:</i>	482,671	482,671
<i>Domestic Dev't:</i>	648,831	648,831
<i>Donor Dev't:</i>		
Total	3,066,337	3,066,337

Vote: 570 Amuru District

2013/14 Quarter 4

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

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	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	0	There were difficulties faced during the Decentralisation of the Salary payment especially capturing the master data sheet for staffing for the entire Local
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Expenditure

211101 General Staff Salaries	359,029	1,157,004	322.3%
211103 Allowances	33,560	49,636	147.9%
213001 Medical Expenses(To Employees)	1,350	1,220	90.4%
213002 Incapacity, death benefits and funeral expenses	4,500	4,501	100.0%
221001 Advertising and Public Relations	3,551	3,000	84.5%
221007 Books, Periodicals and Newspapers	1,576	550	34.9%
221008 Computer Supplies and IT Services	4,420	1,980	44.8%
221009 Welfare and Entertainment	23,980	16,040	66.9%
221011 Printing, Stationery, Photocopying and Binding	6,150	3,229	52.5%
221012 Small Office Equipment	1,000	1,279	127.9%
221014 Bank Charges and other Bank related costs	850	750	88.2%
222001 Telecommunications	1,500	480	32.0%
222002 Postage and Courier	350	554	158.3%
223004 Guard and Security services	5,500	2,650	48.2%
225001 Consultancy Services- Short-term	7,423	6,050	81.5%
227001 Travel Inland	25,000	24,017	96.1%
227004 Fuel, Lubricants and Oils	15,400	23,701	153.9%
228002 Maintenance - Vehicles	3,500	12,268	350.5%
Wage Rec't:	359,029	Wage Rec't: 1,157,004	Wage Rec't: 322.3%
Non Wage Rec't:	202,093	Non Wage Rec't: 151,904	Non Wage Rec't: 75.2%
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	561,122	Total 1,308,908	Total 233.3%

Output: Human Resource Management

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal bene	0	No major challenge faced.
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Expenditure

211103 Allowances	949	2,400	252.9%
221004 Recruitment Expenses	17,657	2,200	12.5%
221008 Computer Supplies and IT Services	300	365	121.7%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,536	118.1%
222001 Telecommunications	250	225	90.0%
227004 Fuel, Lubricants and Oils	1,100	1,735	157.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,157	8,461	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,157	8,461	36.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)	Yes (3 Staff sent for post graduate diplomas at UMI Gulu Outreach Center)	#Error	Late release of funds for capacity building and overwhelming need from staff for capacity building against limited funding.
No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District.	2 (4 mentoring session and 1 study tour.	20.00	
	6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu	3 staff being sponsored 3 staff being facilitated)		
	3 CBG session conducted at ICPA - Kampala)			
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	7 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.		

Expenditure

221003 Staff Training	39,582	71,510	180.7%
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,583	<i>Domestic Dev't:</i>	71,510	<i>Domestic Dev't:</i>	180.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,583	Total	71,510	Total	180.7%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	43 (43% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	71.67	Recruitment of staff could not be achieved because of the government ban on recruitment.
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	4 reports produced and presented to the satkeholders and acted upon.		

Expenditure

211103 Allowances	1,600	730	45.6%
221008 Computer Supplies and IT Services	1,500	240	16.0%
227004 Fuel, Lubricants and Oils	1,650	793	48.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	1,763
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,500	Total	1,763
			Total
			27.1%

Output: Public Information Dissemination

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	0	
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Expenditure

211103 Allowances	450	250	55.6%
221011 Printing, Stationery, Photocopying and Binding	459	175	38.1%
227004 Fuel, Lubricants and Oils	300	150	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	575
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	575
			Total
			28.8%

Output: Office Support services

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

0

Non Standard Outputs: 20 support staffs facilitated to perform

Expenditure

211103 Allowances	200	470	235.0%
221008 Computer Supplies and IT Services	200	390	195.0%
221011 Printing, Stationery, Photocopying and Binding	400	534	133.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,394	139.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,394	139.4%

Output: Registration of Births, Deaths and Marriages

0

Non Standard Outputs: 1100 communities mobilised to register for Birth, Marriage and Death at the District

915 communities mobilized to register for Birth, Marriage and Death at the District

Low level of awraeness on the importance of registration & besides the available fund is not adequate to effectively cover the whole District in monitoring the excis

Expenditure

211103 Allowances	300	120	40.0%
227004 Fuel, Lubricants and Oils	360	150	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	270	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	270	27.0%

Output: PRDP-Monitoring

No. of monitoring reports generated ()

0 (N/A)

0

Slow response to recommendations by most contractors.

No. of monitoring visits conducted 4 (Four quarterly monitoring of PRDP II projects carried out in the district)

4 (4quarterly monitoring of PRDP II projects carried out in the district and report writte)

100.00

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	44,000	17,156	39.0%
221011 Printing, Stationery, Photocopying and Binding	4,996	440	8.8%
227004 Fuel, Lubricants and Oils	60,000	3,304	5.5%
228002 Maintenance - Vehicles	5,000	122,867	2457.3%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	152,298	<i>Domestic Dev't:</i>	143,767	<i>Domestic Dev't:</i>	94.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	152,298	Total	143,767	Total	94.4%

Output: Records Management

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	12 produced at the District Headquarter and communicated to the stakeholders	0	Inadequacy of Office equipments especially Computer Accessories.
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Expenditure

211103 Allowances	650	600	92.3%
221011 Printing, Stationery, Photocopying and Binding	550	260	47.3%
227004 Fuel, Lubricants and Oils	850	265	31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,376	<i>Non Wage Rec't:</i>	1,125
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,376	Total	1,125
			Total
			25.7%

Output: Procurement Services

Non Standard Outputs:	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media	12 contract committee meetings held. 4 procurement notice put on national media	0	Low level of attraction of competent firms to bid for works & services advertised by the District leading to slow work progress &
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Expenditure

211103 Allowances	1,760	4,000	227.3%
221001 Advertising and Public Relations	10,000	11,500	115.0%
221008 Computer Supplies and IT Services	1,350	690	51.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,000	120.0%
227001 Travel Inland	600	1,304	217.3%
227004 Fuel, Lubricants and Oils	2,000	3,109	155.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	23,603
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,500	Total	23,603
			Total
			121.0%

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	15/07/2014 (N/A)	#Error	Staff are not being paid salaries in time, there are quite a lot of delays and this has greatly demoralised them.
Non Standard Outputs:	4 quarterly reports produced and presented to the 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 centres and other government institutions Staff Paid salaries for 12 months	1st, 2nd , 3rd and 4th quarter reports for financial year 2013/14 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Staff Paid salaries for only 2 months		

Expenditure

211101 General Staff Salaries	51,411	51,411	100.0%
211103 Allowances	8,500	8,442	99.3%
213001 Medical Expenses(To Employees)	550	500	90.9%
221001 Advertising and Public Relations	2,500	2,445	97.8%
221002 Workshops and Seminars	1,000	990	99.0%
221007 Books, Periodicals and Newspapers	1,000	1,000	100.0%
221008 Computer Supplies and IT Services	2,500	2,449	98.0%
221009 Welfare and Entertainment	2,750	2,730	99.3%
221011 Printing, Stationery, Photocopying and Binding	6,500	4,086	62.9%
221012 Small Office Equipment	300	300	100.0%

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,200	1,010	84.2%	
222001 Telecommunications	540	535	99.1%	
222003 Information and Communications Technology	3,000	3,000	100.0%	
224002 General Supply of Goods and Services	5,088	5,411	106.3%	
227001 Travel Inland	1,200	4,707	392.3%	
227004 Fuel, Lubricants and Oils	7,950	7,950	100.0%	
228002 Maintenance - Vehicles	2,200	1,100	50.0%	
	<i>Wage Rec't:</i> 51,411	<i>Wage Rec't:</i> 51,411	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 52,978	<i>Non Wage Rec't:</i> 46,655	<i>Non Wage Rec't:</i> 88.1%	
	<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 104,389	Total 98,066	Total 93.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	11033 (Shs 11,033,557 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	24.00	Local revenue collections remain challenging because of inability of the sub counties to enforce the exercise
Value of Other Local Revenue Collections	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	11033557 (Taxes collected from rural growth centres in the district on market days)	2536.74	
Value of Hotel Tax Collected	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (N/A)	.00	
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Non refundable tender fee, Markets, Land, Businesses, and other local sources		

Expenditure

211103 Allowances	2,900	2,895	99.8%	
221001 Advertising and Public Relations	2,000	1,990	99.5%	
221002 Workshops and Seminars	1,740	1,740	100.0%	
221008 Computer Supplies and IT Services	2,000	1,995	99.8%	
221009 Welfare and Entertainment	800	800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100.0%	
221012 Small Office Equipment	200	200	100.0%	
224002 General Supply of Goods and Services	50,425	50,116	99.4%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,560	1,560	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	63,425	<i>Non Wage Rec't:</i> 63,096	<i>Non Wage Rec't:</i> 99.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	63,425	Total 63,096	Total 99.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	15/07/2014 (N/A)	#Error	Changes in the the Budgeting cycle was difficult to adjust
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)	19/05/2014 (Annual Workplan presented and approved by the Council at the district headquarter in May)	#Error	
Non Standard Outputs:	roduction of performance contract coordinated	Performance contract coordinated and submitted		
	Budget call cicular presented to the stakeholders to guide the planning and budgeting stages	N/A		

Expenditure

211103 Allowances	4,900	4,900	100.0%	
221002 Workshops and Seminars	1,200	1,200	100.0%	
221007 Books, Periodicals and Newspapers	1,500	1,500	100.0%	
221008 Computer Supplies and IT Services	3,350	3,347	99.9%	
221011 Printing, Stationery, Photocopying and Binding	4,030	4,020	99.8%	
221012 Small Office Equipment	450	450	100.0%	
221014 Bank Charges and other Bank related costs	600	596	99.3%	
222002 Postage and Courier	250	247	98.8%	
222003 Information and Communications Technology	1,257	1,250	99.5%	
227001 Travel Inland	8,750	5,626	64.3%	
227004 Fuel, Lubricants and Oils	3,870	3,870	100.0%	
228001 Maintenance - Civil	1,000	700	70.0%	
228002 Maintenance - Vehicles	1,500	800	53.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,158	<i>Non Wage Rec't:</i> 28,506	<i>Non Wage Rec't:</i> 78.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,158	Total 28,506	Total 78.8%	

Output: LG Expenditure mangement Services

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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	There were delays in the procurement process as a result not contractors were paid at the close of the financial year.
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Expenditure

211103 Allowances	950	947	99.7%
213001 Medical Expenses(To Employees)	450	450	100.0%
221008 Computer Supplies and IT Services	450	448	99.6%
221009 Welfare and Entertainment	550	547	99.5%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	200	200	100.0%
227004 Fuel, Lubricants and Oils	2,751	2,750	100.0%
228002 Maintenance - Vehicles	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,501	6,642	88.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,501	6,642	88.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)	15/07/2014 (N/A)	#Error	N/A
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Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12Monthly financial reports produced and presented for review and approval by District Executive Commtee and Finance Committee Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	3 Finance committee meetings attended, 3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee Finance and accounts staff supervised, sub counties mentored in financial manageme
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Expenditure

211103 Allowances	3,990	3,985	99.9%
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical Expenses(To Employees)	580	580	100.0%
221001 Advertising and Public Relations	800	798	99.8%
221008 Computer Supplies and IT Services	3,200	3,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100.0%
227001 Travel Inland	4,500	3,550	78.9%
227004 Fuel, Lubricants and Oils	2,709	2,700	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,129	<i>Non Wage Rec't:</i> 18,313	<i>Non Wage Rec't:</i> 91.0%
<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	20,129	Total 18,313	Total 91.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	00 monthly finance committee meeting was held due to revision of the Finance and accounting regulation act 2007 on functionalities of standing committees in relation to financial management.
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	6 full council meeting held at the District headquarter	06 full council meeting held at the District headquarter
	6 meetings for social services held at the District headquarter	04 meetings for social services held at the District headquarter
	12 executive meeting held at the district headquarters.	09 executive meeting held at the district headquarters.
	12 Monthly finance meeting held at the District headquarter	03 Monthly finance meeting held at the District headquarter
	4 sensitization training for councillors conducted	00 se
	1 study tour visit for councillors conducted	
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	
	Staff paid salaries for 12 months	

Expenditure

211101 General Staff Salaries	163,453	155,539	95.2%
211103 Allowances	33,305	61,877	185.8%
213001 Medical Expenses(To Employees)	1,500	1,140	76.0%
213002 Incapacity, death benefits and funeral expenses	550	1,500	272.7%
221002 Workshops and Seminars	2,200	16,967	771.2%
221007 Books, Periodicals and Newspapers	2,550	1,223	48.0%
221008 Computer Supplies and IT Services	3,000	1,534	51.1%
221009 Welfare and Entertainment	7,904	10,653	134.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,656	104.5%
221012 Small Office Equipment	300	825	275.0%
221014 Bank Charges and other Bank related costs	450	756	168.0%
222001 Telecommunications	1,250	1,070	85.6%
222002 Postage and Courier	250	76	30.4%
222003 Information and Communications Technology	1,000	686	68.6%
227001 Travel Inland	7,200	11,910	165.4%
227004 Fuel, Lubricants and Oils	7,747	33,250	429.2%
228001 Maintenance - Civil	2,000	520	26.0%
228002 Maintenance - Vehicles	2,500	15,986	639.4%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	163,453	<i>Wage Rec't:</i>	155,539	<i>Wage Rec't:</i>	95.2%
<i>Non Wage Rec't:</i>	77,207	<i>Non Wage Rec't:</i>	163,629	<i>Non Wage Rec't:</i>	211.9%
<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	240,660	Total	319,168	Total	132.6%

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	17 contract committee meetings held.	0	Appropriate allocation to the committee to facilitate their sittings. Many contract works had variations that demanded for over performance.
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Expenditure

211103 Allowances	4,500	7,549	167.8%		
213001 Medical Expenses(To Employees)	1,000	300	30.0%		
221001 Advertising and Public Relations	10,036	5,300	52.8%		
221007 Books, Periodicals and Newspapers	750	405	54.0%		
221008 Computer Supplies and IT Services	2,500	830	33.2%		
221011 Printing, Stationery, Photocopying and Binding	2,550	1,574	61.7%		
221012 Small Office Equipment	300	740	246.7%		
227001 Travel Inland	1,000	1,050	105.0%		
227004 Fuel, Lubricants and Oils	3,000	4,500	150.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,391	<i>Non Wage Rec't:</i>	22,248	<i>Non Wage Rec't:</i>	84.3%
<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	26,391	Total	22,248	Total	84.3%

Output: LG staff recruitment services

0	high submission by human resource sector to DSC making them over perform.
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	50 confirmation of staff performed at the District headquarter	117 staffs confirmed at the district headquarter
	20 disciplinary action taken on staff at the District headquarter	05 disciplinary action taken on staffs at the district head quarter
	5 study leave for staff granted in selected departments in the District.	01 appointment designated at the district head quarter
	15 staff promotion conducted in selected department in the District.	17 staffs transferred their services at the district head quarter
	Salary for the Chairperson DSC paid for 12 months	

Expenditure

211103 Allowances	1,339	11,027	823.4%
221001 Advertising and Public Relations	4,500	4,002	88.9%
221004 Recruitment Expenses	5,000	5,020	100.4%
221007 Books, Periodicals and Newspapers	1,780	1,494	83.9%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221012 Small Office Equipment	300	510	170.0%
221014 Bank Charges and other Bank related costs	400	110	27.5%
225001 Consultancy Services- Short-term	1,500	1,800	120.0%
227004 Fuel, Lubricants and Oils	5,626	9,141	162.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 20,445	<i>Non Wage Rec't:</i> 33,504	<i>Non Wage Rec't:</i> 163.9%
	<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 20,445	Total 33,504	Total 163.9%

Output: LG Land management services

No. of Land board meetings	()	00 (00 land board meeting held at the district headquarter)	0	expiry of contract of district land board for cause of under performance
No. of land applications (registration, renewal, lease extensions) cleared	160 (This will be across the District in the four Sub-Counties and 1 town council.)	124 (124 land applications cleared across the district)	77.50	
Non Standard Outputs:		01 training of sub county physical planning committee at the district headquarter		
		surveying and tittling of 06 public institutional land at the dsitric		

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	13,500	13,100	97.0%	
221002 Workshops and Seminars	27,500	6,150	22.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,980	149.0%	
221012 Small Office Equipment	500	760	152.0%	
225001 Consultancy Services- Short-term	49,000	33,289	67.9%	
227004 Fuel, Lubricants and Oils	3,000	4,178	139.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	96,000	60,457	63.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	96,000	60,457	63.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	11 Staffs under the NAADS program paid their contract amounts for 12 months	11 Staffs under the NAADS program paid their contract amounts for 12 months	0	Low Morale among the NAADS staffs due to the end of contract period.
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Expenditure

211101 General Staff Salaries	121,785	121,785	100.0%	
Wage Rec't:	121,785	121,785	100.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	121,785	121,785	100.0%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and	0 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal	.00	N/A
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Avera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub

West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Avera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)	wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procuremnt, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties(Atiak Pabbo, Amuru TC, Amuru SC and Lamogi)
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	8,545	N/A
221002 Workshops and Seminars	0	6,750	N/A
221007 Books, Periodicals and Newspapers	0	300	N/A
221008 Computer Supplies and IT Services	0	1,880	N/A
221009 Welfare and Entertainment	0	8,400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,200	N/A
221012 Small Office Equipment	0	450	N/A
224002 General Supply of Goods and Services	3,690	4,811	130.4%
227001 Travel Inland	0	4,785	N/A
227004 Fuel, Lubricants and Oils	0	4,300	N/A
228002 Maintenance - Vehicles	0	2,150	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,690	44,571	<i>Domestic Dev't:</i> 1207.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,690	44,571	Total 1207.7%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	Nil
No. of farmer advisory demonstration workshops	()	01 (N/A)	0	
No. of farmers accessing advisory services	()	685 (Farmers accessing Advisory services in the sub counties of Amuru, Amuru, Pabbo, Lamogi and Atiak)	0	

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo	600.00	
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.

Procuremnt, and distribution of technologms to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi)

Non Standard Outputs: 160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.

Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council

85 million value of Food Security at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council.

108 million value of Farmers House hold Income at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council.

Expenditure

263104 Transfers to other gov't units(current)	567,026	526,145	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	567,026	526,145	92.8%
Donor Dev't:		0	0.0%
Total	567,026	526,145	92.8%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delay of payment of salary sometime by central Government

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs

10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, lin

Expenditure

211101 General Staff Salaries	68,317	44,677	65.4%
211103 Allowances	10,799	10,799	100.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100.0%
221001 Advertising and Public Relations	100	100	100.0%
221007 Books, Periodicals and Newspapers	1,700	1,535	90.3%
221008 Computer Supplies and IT Services	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100.0%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	475	476	100.1%
222001 Telecommunications	300	300	100.0%
224001 Medical and Agricultural supplies	40,000	25,000	62.5%
227001 Travel Inland	5,800	5,800	100.0%
227004 Fuel, Lubricants and Oils	4,700	4,700	100.0%
228002 Maintenance - Vehicles	2,700	2,700	100.0%
Wage Rec't:	68,317	Wage Rec't: 44,677	Wage Rec't: 65.4%
Non Wage Rec't:	58,874	Non Wage Rec't: 58,710	Non Wage Rec't: 99.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	15,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	142,191	Total 103,387	Total 72.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Understaffing at the sub county level and under funding in the department
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed
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Expenditure

211103 Allowances	1,100	1,100	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel Inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 100.0%
<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	4,600	Total 4,600	Total 100.0%

Output: Farmer Institution Development

Non Standard Outputs:	10 farmers group institutionalised and developed	10 farmers group institutionalised and developed	0	Inadequate funding and under staffing in the department
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Expenditure

211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227004 Fuel, Lubricants and Oils	700	700	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 100.0%
<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	1,500	Total 1,500	Total 100.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	875 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	25.00	Inadequate funds released for the sector
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 livestock vaccinated	2000 (2000 cattles vaccinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	500 (500 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 100 at Atiak sub county. 200 dogs vaccinated-200 at Amuru)	25.00	
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Non Standard Outputs: Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council , Atiak sub county

Expenditure

211103 Allowances	1,100	1,100	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel Inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
228002 Maintenance - Vehicles	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 100.0%
<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	3,300	Total 3,300	Total 100.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	0	No funds were released to the sector
Number of anti vermin operations executed quarterly	0 (N/A)	2 (Amuru sub county, Pabbo sub county)	0	
Non Standard Outputs:	10 vermin control campaigns to be conducted in the sub counties of : 3 in Attiak sub county, 3 in Amuru sub county, 2 in Pabboo sub county and 2 in Lamogi sub county	2 vermin control campaigns to be conducted in the sub counties of : Amuru, Paboo		

Expenditure

211103 Allowances	500	325	65.0%
227001 Travel Inland	200	80	40.0%
227004 Fuel, Lubricants and Oils	600	595	99.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,500	Total 1,000	Total 66.7%

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Inadequate funds released for the operations of the sector
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	

No of awareness radio shows participated in	0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	1 (Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council , Atiak sub county)	0	
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Non Standard Outputs:	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood		
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Expenditure

211103 Allowances	4,100	340	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	340	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	22,100	0	0.0%	
Total	22,100	340	1.5%	

Output: Market Linkage Services

No. of market information reports disseminated	(Participating in collecting market information ,processing it and disseminating in the respecting centre)	5 (Participating in collecting market information ,processing it and disseminating in the respecting centre)	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	40 (Local Producers linked to potential buyers)	12 (3 groupsLocal Producers linked to potential buyers)	30.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	400	400	100.0%	
227004 Fuel, Lubricants and Oils	800	1,200	150.0%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,200	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	133.3%
<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	1,200	Total	1,600	Total	133.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 2)	100.00	N/A
No. of cooperative groups mobilised for registration	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	100.00	
No of cooperative groups supervised	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	5 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	29.41	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	600	900	150.0%
227004 Fuel, Lubricants and Oils	600	600	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	125.0%
<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	1,200	Total	1,500	Total	125.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Staff absenteeism,

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 67% to 70% Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted		Low staff attraction to the district, difficulties in acquiring Qualified mid wives
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Expenditure

211101 General Staff Salaries	2,083,663	1,223,495	58.7%
211103 Allowances	121,756	122,284	100.4%
221003 Staff Training	400,000	130,512	32.6%
221008 Computer Supplies and IT Services	500	1,577	315.4%
221011 Printing, Stationery, Photocopying and Binding	100	3,200	3200.0%
227001 Travel Inland	1,000	66,392	6639.2%
227004 Fuel, Lubricants and Oils	34,000	61,100	179.7%
228002 Maintenance - Vehicles	7,969	5,158	64.7%
Wage Rec't:	2,083,663	Wage Rec't: 1,223,495	Wage Rec't: 58.7%
Non Wage Rec't:	22,225	Non Wage Rec't: 18,755	Non Wage Rec't: 84.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	546,500	Donor Dev't: 371,468	Donor Dev't: 68.0%
Total	2,652,388	Total 1,613,717	Total 60.8%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)	400 (400 deliveries conducted in Paboo Lacor HC III and Amuru Lacor HC III.)	20.00	Some months there are delays in remittance of funds from the district
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Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)	2000 (2000 In patients treated at Lacor NGO pabbo and Amuru HC III)	1.60	
Number of outpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)	33500 (patients served at Lacor Pabbo, Lacor Amuru and Keyo HCs)	26.80	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	48,755	48,755	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 48,755	<i>Non Wage Rec't:</i> 48,755		<i>Non Wage Rec't:</i> 100.0%
	<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 48,755	Total 48,755		Total 100.0%

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

%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	68 (68% of approved post filled with Qualified health workers at health facilities)	88.31	Inadequate transport facilities to support out reaches, absenteeism by some staffs
Number of trained health workers in health centers	27 (All health facilities including office of the DHO)	298 (298 present and working at healthy facilities)	1103.70	
No.of trained health related training sessions held.	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	12 (11 Trainings held on PMTCT, HMIS revised copy, ART and Mtrac, Nodding syndrome)	150.00	
Number of outpatients that visited the Govt. health facilities.	27 (All health centre II,III and IV)	179379 (179379 Outpatients treated at Gov't HFs)	664366.67	
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV,195 deliveries at Bibia, 325 deliveries at Pabbo , 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's. , 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries atLabongogali HC II, etc.)	2833 (2833 deliveries conducted at Gov't HFs)	209.85	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages (100%) with trained VHTs reported quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	7936 (7936 Children immunized with DPT3 vaccine)	0	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)	2227 (2227 Inpatients treated at Gov't HFs)	202.45	
Non Standard Outputs:	Improved health seeking behaviour in the district.	N/A		

Expenditure

263104 Transfers to other gov't units(current)	123,190	110,345	89.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	123,190	<i>Non Wage Rec't:</i> 110,345	<i>Non Wage Rec't:</i> 89.6%	
<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	123,190	Total 110,345	Total 89.6%	

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned)	0 (No staff hpouse was rehabilitated)	0	Delay in procurement process by the district, Contractors always delay
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2 (Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII & Lii HC II Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund.
 Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.
 Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.
 Construction of Theater at Atiak HCIV under PRDP/PHC
 Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC
 Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC
 Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. and Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII.
 Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC.
 Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC
 Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC.
 Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC.
 Construction of 01 Block of 04

5 (4 Staff house constructed at Bibia HC III, Awer HC II, Okidi HC II, Olwal HC III and 1 District drug store completed at the district HQ)

250.00

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

units staff house and 02 stances
 VIP Latrine with attached bath
 shelters at Otong HCII under
 PRDP/PHC.
 Construction of District Drug
 Store at Amuru District
 Headquarters under PHC
 PRDP.)

Non Standard Outputs: Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs N/A

Expenditure

231002 Residential Buildings	376,288	279,922	74.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	376,288	<i>Domestic Dev't:</i> 279,922	<i>Domestic Dev't:</i> 74.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	376,288	Total 279,922	Total 74.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	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 for 12 vmonths)	100.00	Teacher absenteeism from work. Unexplained deletion of teachers names from the payroll
No. of qualified primary teachers	900 (900 (in 67 UPE schools in the four sub-counties of Amuru.lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	638 (638 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	70.89	
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months		

Expenditure

211101 General Staff Salaries	3,102,011	3,066,931	98.9%
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	168,407	29,655	17.6%	
213001 Medical Expenses(To Employees)	500	220	44.0%	
221008 Computer Supplies and IT Services	1,500	480	32.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,063	30.4%	
221012 Small Office Equipment	300	600	200.0%	
221014 Bank Charges and other Bank related costs	450	158	35.1%	
227001 Travel Inland	800	2,380	297.5%	
227004 Fuel, Lubricants and Oils	8,471	3,200	37.8%	
228002 Maintenance - Vehicles	1,200	800	66.7%	
	<i>Wage Rec't:</i> 3,102,011	<i>Wage Rec't:</i> 3,066,931	<i>Wage Rec't:</i> 98.9%	
	<i>Non Wage Rec't:</i> 37,459	<i>Non Wage Rec't:</i> 14,715	<i>Non Wage Rec't:</i> 39.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 153,719	<i>Donor Dev't:</i> 23,841	<i>Donor Dev't:</i> 15.5%	
	Total 3,293,189	Total 3,105,487	Total 94.3%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2875 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	117.35	Drop out rate was high especially at the end of P6.
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (Not Applicable)	.00	
No. of student drop-outs	4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	1570 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	38.11	

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 2, 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omece P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in	41300 (41300 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo and Attiak sub-county.)	90.77	
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)

Non Standard Outputs: 3000 PLE candidates registered and sit for the examinations in 51 sitting centres in the district In four sub-counties of Amuru, ,Attiak, Lamogi and Pabbo in Kilak county and one Amuru Town council. 2875pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.

Expenditure

263104 Transfers to other gov't units(current)	262,886	262,886	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	262,886	262,886	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	262,886	262,886	100.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	0 (N/A)	.00	N/A
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Vote: 570 Amuru District

2013/14 Quarter 4

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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6. Education

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

Non Standard Outputs: construction of 6 class room blocks to be supervised and monitored N/A

Expenditure

231001 Non-Residential Buildings	1,396,890	366,757	26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 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>	1,396,890	<i>Donor Dev't:</i> 366,757	<i>Donor Dev't:</i> 26.3%
Total	1,396,890	Total 366,757	Total 26.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 Funds became limited to achieve the intended targets.

No. of latrine stances constructed 30 (30 Latrine stances constructed,10 in Pupwonya primary school Atiak sub-county,10 in Iujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county) 13 (13 latrine stances under construction at Pupwonya primary school in Atiak sub county.) 43.33

Non Standard Outputs: 30 latrine construction,monitored ,supervised and evaluated Constrction of a block of five stance latrine in Pupwonya P/S, Atiak Sub supervised and monitored

Expenditure

231001 Non-Residential Buildings	120,000	3,750	3.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i> 3,750	<i>Domestic Dev't:</i> 3.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	120,000	Total 3,750	Total 3.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 Contractor has been very slow because of liquidity challenges.

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 teacher houses constructed	24 (24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,)	6 (6 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)	25.00	
Non Standard Outputs:	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,	10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine stances at olya Primary school in Ataik Sub County constructed. Construction still ongoing.) 06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya) 10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine s		

Expenditure

231001 Non-Residential Buildings	1,635,736	299,558	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,635,736	299,558	18.3%
Total	1,635,736	299,558	18.3%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Locally available materials was diificult to find wthin the project area and this affected the completion speed.
No. of teacher houses constructed	4 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county)	1 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county. Fully completed)	25.00	
Non Standard Outputs:	Contruccion of teachers house monitored,supervised and evaluated	N/A		

Expenditure

231001 Non-Residential Buildings	180,000	51,279	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,000	51,279	28.5%
Donor Dev't:		0	0.0%
Total	180,000	51,279	28.5%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	Persisten teacher absenteeism in the schools.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	100.00	
Non Standard Outputs:		123 teacching and non teaching staff monitored and supervised		

Expenditure

211101 General Staff Salaries	627,475	751,706	119.8%
Wage Rec't:	627,475	751,706	119.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	627,475	751,706	119.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	2494 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial and Atiak in Atiak Sub County)	60.83	There is high dropout rates among female students due to early marriages and pregnancies.
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	N/A		

Expenditure

263104 Transfers to other gov't units(current)	321,681	321,681	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	321,681	321,681	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	321,681	321,681	100.0%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	161 (161 students enrolled for skills training in Attiak Technical School, Attiak sub-county, Kilak County)	0	Inadequate accommodation for Female students.
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Attiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors paid salaries)	100.00	
Non Standard Outputs:	Students enrolled and complete the course with imparted skills			

Expenditure

211101 General Staff Salaries	291,921	157,845	54.1%
21404 District Tertiary Institutions	89,044	89,044	100.0%
Wage Rec't:	291,921	Wage Rec't: 157,845	Wage Rec't: 54.1%
Non Wage Rec't:	89,044	Non Wage Rec't: 89,044	Non Wage Rec't: 100.0%
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	380,965	Total 246,889	Total 64.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	04 (03 USEsecondary schools and 01 private inspected and monitored)	0	Inadequate logistical provisions.
No. of tertiary institutions inspected in quarter	()	01 (01 government technical monitored)	0	
No. of inspection reports provided to Council	()	01 (One report was presented to council for deliberation)	0	
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	67 (51 Government aided primary school, 10 community, 02 private primary, nursery and 3 USE , 01 private secondary schools inspected and monitored)	88.16	
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	2,800	4,037	144.2%
221011 Printing, Stationery, Photocopying and Binding	300	694	231.3%
221012 Small Office Equipment	25	94	376.0%
222003 Information and Communications Technology	600	192	32.0%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	708	3,180	449.2%	
227004 Fuel, Lubricants and Oils	8,033	1,783	22.2%	
228002 Maintenance - Vehicles	1,000	561	56.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,666	10,541	77.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,666	10,541	77.1%	

Output: Sports Development services

Non Standard Outputs:	Music,football,netball,scout camp and athletic competition held for the in and out of school persons	Music,football,netball,scout camp competition held for the in and out of school persons	0	Inadequate funding to facilitate the activity.
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Expenditure

221009 Welfare and Entertainment	9,718	7,153	73.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,718	7,153	73.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,718	7,153	73.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained	Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained	0	heavy rains in the season, frequent equipment breakdown and the limited spares affected the rat of progress of works.
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Expenditure

211101 General Staff Salaries	76,053	76,053	100.0%	
211103 Allowances	500	480	96.0%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	17,577	4,480	25.5%	
Wage Rec't:	76,053	Wage Rec't: 76,053	Wage Rec't: 100.0%	
Non Wage Rec't:	18,976	Non Wage Rec't: 4,960	Non Wage Rec't: 26.1%	
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	95,029	Total 81,013	Total 85.3%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619).	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County (5,745,287), Pabbo Sub County (7,655,452) Lamogi Sub County (6,551,919), Amuru Sub County (6,181,310).	0	Nil
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Expenditure

228001 Maintenance - Civil	52,265	26,132	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	52,265	Non Wage Rec't: 26,132	Non Wage Rec't: 50.0%	
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	52,265	Total 26,132	Total 50.0%	

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (Urban unpaved roads maintained in Amuru TC)	15 (14.961 km of unpaved roads routinely maintained manually in Amuru town council)	300.00	Nil
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Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants(current)	0	51,136	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	139,395	Non Wage Rec't: 51,136	Non Wage Rec't: 36.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	139,395	Total 51,136	Total 36.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	heavy rains, low staffing level and equipment brakeages affected the rate of progress of work.
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Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo, Lamogi & Amuru.)	170 (170km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district)	82.52	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	156,996		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 328,431	<i>Non Wage Rec't:</i> 156,996	<i>Non Wage Rec't:</i> 47.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total 328,431	Total 156,996	Total 47.8%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	47 (Periodic Maintenance of the following roads; Kaladima - Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))	20 (Periodic Maintenance of the following roads; Kaladima - Guru Guru-Got Gweno (16km), Pupwonya Karutu (4.0km), Amuru - Latek odong (2.1km), and Guruguru-Giragira (5.2km) started and works in progress)	42.55	heavy rains, low staffing level affected progress of works
Lengths in km of community access roads maintained	27 (Routine maintenance of Otwee - Mutema - Okungedi road,Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road,Olamnyungu - Atiak road,Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road,Amuru - Alero road,Pabbo - Olinga - Otorokome road, Lacaro - Coorom road,Pida Yilo - Jimo road, Paluker-Mialayab road,Lugaya-Juba Road-Muruli,Pawiro-Karutu-Kibogi,Lacaro-Ayila,Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru,Guruguru-Parobongo road.)	0 (N/A)	.00	
No. of Bridges Repaired	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	33,930		N/A

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

263312 Conditional transfers to Road Maintenance	828,937	117,051	14.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	828,937	117,051	14.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	828,937	117,051	14.1%	

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of 37.34km of CARs under NUDEIL/USAID funding completed across the District	0	Contractor for bridge construction left site due to lack of payment of certified works.
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Expenditure

231003 Roads and Bridges	2,860,344	412,676	14.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	105,779	63,556	60.1%	
Donor Dev't:	2,754,565	349,120	12.7%	
Total	2,860,344	412,676	14.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4staff salaries paid for 12 months, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	14,340	14,340	100.0%	
211103 Allowances	7,200	5,640	78.3%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	965	96.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,610	53.7%	
227004 Fuel, Lubricants and Oils	8,799	8,285	94.2%	
Wage Rec't:	14,340	Wage Rec't: 14,340	Wage Rec't: 100.0%	
Non Wage Rec't:	24,999	Non Wage Rec't: 16,500	Non Wage Rec't: 66.0%	
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	39,339	Total 30,840	Total 78.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 suspicious sources tested for quality compliance)	118 (118 suspicious sources tested for quality compliance)	118.00	Poor accessibility of sites and return villages
No. of supervision visits during and after construction	48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	41 (41 supervision and monitoring visits conducted during and after construction of boreholes, shallow wells, and rehabilitation of boreholes and public latrine)	85.42	
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	118 (118 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council for old water sources and House holds)	236.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	4 (4 Quarterly releases and other related information displayed on the district and sub-county notice boards)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	4 (4 quarterly coordination meetings held at the District headquarters)	100.00	
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water and sanitation facilities meets the quality compliance test.		

Expenditure

211103 Allowances	7,500	7,018	93.6%	
221008 Computer Supplies and IT Services	2,500	1,990	79.6%	
221011 Printing, Stationery, Photocopying and Binding	6,500	5,980	92.0%	
227004 Fuel, Lubricants and Oils	10,373	9,500	91.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,873	Domestic Dev't: 24,488	Domestic Dev't: 91.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,873	Total 24,488	Total 91.1%	

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	7 boreholes drilled in Atiak(4) and Pabo(3)	7 boreholes drilled in Atiak(4) and Pabo(3)	0	Poor access to the return villages
<i>Expenditure</i>				
231007 Other Structures	143,400	121,872	85.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 143,400	<i>Domestic Dev't:</i> 121,872	<i>Domestic Dev't:</i> 85.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 143,400	Total 121,872	Total 85.0%	

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 block of 4 stance drainable latrine constructed)	1 (1 block of 4 stance drainable latrine constructed in Pabbo)	100.00	Nil
Non Standard Outputs:	1 sanitation management committee formed and trained	Fuel and lubricants, stationaries, allowances, payment certificate and performance of sanitation committee		
<i>Expenditure</i>				
231007 Other Structures	22,724	16,904	74.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 22,724	<i>Domestic Dev't:</i> 16,904	<i>Domestic Dev't:</i> 74.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 22,724	Total 16,904	Total 74.4%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.)	8 (8 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, and Amuru sub-county.)	80.00	Nil
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties on average		
<i>Expenditure</i>				
231007 Other Structures	65,000	54,966	84.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 65,000	<i>Domestic Dev't:</i> 54,966	<i>Domestic Dev't:</i> 84.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 65,000	Total 54,966	Total 84.6%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)	2 (1 MWS refurbished in Amuru TC)	100.00	Nil
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Amuru sub-counties.		

Expenditure

231007 Other Structures	13,000	12,425		95.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 12,425	<i>Domestic Dev't:</i>	95.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total 12,425	Total	95.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6).)	32 (14 boreholes drilled and installed in Lamogi (3), Amuru (3), Pabbo (4) and Atiak (4))	34.41	Achieved less because of higher IPF used creating a deficit of 41,000,000/=
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))	6 (6 boreholes rehabilitated in Lamogi (1), Amuru (2) , Pabbo (2)and Amuru TC (1))	46.15	
Non Standard Outputs:	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)	Water source functionality increased by 2% to overall of 82%		

Expenditure

231007 Other Structures	1,647,400	344,151		20.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	396,904	<i>Domestic Dev't:</i> 344,151	<i>Domestic Dev't:</i>	86.7%
<i>Donor Dev't:</i>	1,250,495	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,647,400	Total 344,151	Total	20.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	6 (6 borehole rehabilitated in Amuru, Lamogi, Pabbo and Amuru TC)	0	Deficit in IPF created less boreholes to be rehabilitated
No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes drilled and installed in Amuru TC)	0 (Not Planned)	.00	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 1 WSC formed and trained in Amuru TC 2% increased in Water sources functionality to 82%

Expenditure

231007 Other Structures	72,060		15,669	21.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,060	<i>Domestic Dev't:</i>	15,669	<i>Domestic Dev't:</i>	21.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,060	Total	15,669	Total	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	Staff paid salaries for 12months	0	Staff paid salary arrears for month of March and also paid for the three months of 4th quarter; Funds were available.
	Training farmers on sustainable natural resource & plantation management	Community of Pabbo, Lamogi, Amuru Sub-county and Amuru Town Council were trained on tree nursery establishment and management.		

Expenditure

211101 General Staff Salaries	58,042		58,042	100.0%	
211103 Allowances	3,000		605	20.2%	
221008 Computer Supplies and IT Services	1,600		443	27.7%	
221011 Printing, Stationery, Photocopying and Binding	800		600	75.0%	
227004 Fuel, Lubricants and Oils	4,600		688	15.0%	
<i>Wage Rec't:</i>	58,042	<i>Wage Rec't:</i>	58,042	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	16,844	<i>Non Wage Rec't:</i>	2,336	<i>Non Wage Rec't:</i>	13.9%
<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	74,887	Total	60,377	Total	80.6%

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

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	()	0 (N/A)	0	N/A
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	5 (Amuru Town Council & Lamogi S/C)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	360	350	97.2%	
221011 Printing, Stationery, Photocopying and Binding	240	166	69.2%	
227004 Fuel, Lubricants and Oils	400	544	136.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 106.0%	
<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	1,000	Total 1,060	Total 106.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	9 (Attiak, Pabbo, Lamogi, Amuru Sub-counties and Amuru TC)	225.00	This was done with aid of funding under PRDP-Environment and unconditional grant
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	660	1,160	175.8%	
221011 Printing, Stationery, Photocopying and Binding	360	455	126.5%	
227004 Fuel, Lubricants and Oils	1,344	1,180	87.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i> 2,795	<i>Non Wage Rec't:</i> 98.3%	
<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	2,844	Total 2,795	Total 98.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (5 wetland committees given technical backstopping for their functionality)	6 (Attiak, Lamogi, Amuru, Pabbo & Amuru TC)	120.00	Availability of funding enabled prompt completion of activity in all locations.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,800	400	22.2%	
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
227004 Fuel, Lubricants and Oils	1,600	600	37.5%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	24.0%
<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	5,000	Total	1,200	Total	24.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)	6 (Amuru, Attiak, Lamogi, Pabbo & Amuru Town Council and the District Wetland Action Plan)	120.00	Funds were available and released in time to complete activity. The five sub-county Wetland Plans were harmonised to form the Draft District Wetland Action Plan.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	300	800	266.7%		
221010 Special Meals and Drinks	0	150	N/A		
221011 Printing, Stationery, Photocopying and Binding	360	150	41.7%		
227004 Fuel, Lubricants and Oils	750	232	30.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,226	<i>Non Wage Rec't:</i>	1,332	<i>Non Wage Rec't:</i>	59.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,226	Total	1,332	Total	59.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)	0 (N/A)	.00	Fund was available for the activity. Therefore, it was successfully done.
Non Standard Outputs:	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	Four community demonstration nurseries have been sited, 04 community groups to manage the nurseries have been identified and tools procured.		

Expenditure

211103 Allowances	7,568	11,399	150.6%
221002 Workshops and Seminars	8,000	23,406	292.6%

Vote: 570 Amuru District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	3,000	3,191	106.4%	
221011 Printing, Stationery, Photocopying and Binding	3,500	4,000	114.3%	
224002 General Supply of Goods and Services	38,941	21,776	55.9%	
227002 Travel Abroad	0	7,891	N/A	
227004 Fuel, Lubricants and Oils	1,400	4,500	321.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 76,359	<i>Non Wage Rec't:</i> 76,163	<i>Non Wage Rec't:</i> 99.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 76,359	Total 76,163	Total 99.7%	

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

No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	9 (One dispute each was solved in Amuru S/C, Pabbo S/C & Amuru TC)	22.50	Timely release of funding enabled achievements made.
Non Standard Outputs:	6 primary schools surveyed	9 titles prepared at Ministry of Lands		
	30 titles prepared at Ministry of Lands	4 primary schools surveyed		
	70 million raised in revenue	5.3 million raised in revenue		
	60 instructions to survey issued	40 instructions to survey issued		
	Community members in the district sensitized on acquisition of titles and land rights	2 sub-county Headquarter and District Land surveyed		
	5 sub-county Headquarter and District Land titled	1 meetings held with members of Area Land Committees		
	60 District and sub-county Councillors trained on land management.			
	2 meetings held with members of Area Land Committees			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	130	N/A	
223005 Electricity	0	234	N/A	
223006 Water	0	47	N/A	
227004 Fuel, Lubricants and Oils	1,500	700	46.7%	

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	1,111	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,144	Total	1,111	Total	35.3%

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

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	Staff paid salary for 12 months at Amuru District Headquarters;	0	Limited fund for support supervision for CDD and SGPWDs affecting quality of projects by the communities; High inflation rates thus affecting the costs of planned inputs to support investments; Solutions: Joint support supervision & leverages of resources.
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;		
	12 Departmental meetings held at the District Headquarters	12 Departmental meetings held at		
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council			
	Office consumables procured at Amuru District HQRS			

Expenditure

211101 General Staff Salaries	44,729	41,002	91.7%
211103 Allowances	2,418	7,230	299.0%
221008 Computer Supplies and IT Services	1,250	1,250	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	2,010	125.6%
221014 Bank Charges and other Bank related costs	250	196	78.4%
227001 Travel Inland	500	2,549	509.8%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,840	6,840	240.8%	
228002 Maintenance - Vehicles	624	3,000	480.7%	
<i>Wage Rec't:</i>	44,729	<i>Wage Rec't:</i> 41,001	<i>Wage Rec't:</i> 91.7%	
<i>Non Wage Rec't:</i>	9,992	<i>Non Wage Rec't:</i> 23,075	<i>Non Wage Rec't:</i> 230.9%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	70,023	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	124,744	Total 64,076	Total 51.4%	

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	327 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	65.40	Inadequate funds for the sector; leveraging of resources from other sectors namely: health, education, water, CDD, NUSAF2 & NGO partners to respond to cases of abuse and exploitation of children and welfare for OVC & household;
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County		
	5 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	5 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;		
	Duty bearers and rights holders sensitised on issues affecting children and youth (young people);	Duty bearer		
	Electronic Management Information System in place for recording incidents of Violence Against Children			
	Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other other stakeholders			
	120 child survivors of child abuse and GBV are provided with short term and medium term support			
	DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations Monthly Child & Family Protection Units (Police) Reports are submitted			
	Collecting data and information on children to update the OVC MIS;			
	Provide support for children exposed to all forms of abuse and exploitation;			
	Monitor and supervise activities related to safe environment;			
	Support to police to improve reporting, referral and follow ups.			

Expenditure

211103 Allowances

1,500

765

51.0%

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	1,600	160.0%	
221011 Printing, Stationery, Photocopying and Binding	200	385	192.5%	
227004 Fuel, Lubricants and Oils	1,100	1,000	90.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 75.0%	
<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	5,000	Total 3,750	Total 75.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0	Underfunding for section; donation by the president of 10 wheel chairs;
	20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	6 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;		

Expenditure

211103 Allowances	250	500	200.0%	
221009 Welfare and Entertainment	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	400	250	62.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,500	Total 1,250	Total 50.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 Community Development Workers recruited and 2 CDWs working in each sub counties of Amuru, Pabbo, Atiak, Lamogi & 1 CDO in Amuru TC;)	180.00	There was underfunding due to low local revenue.
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Support supervision visits to the 4 sub-counties and 1 Town Council carried out; Support supervision visits to the 4 sub-counties of Amuru, Atiak, Lamogi, Pabbo and 1 Town Council carried out;

140 community groups and associations registered in the communities of Amuru, Atiak, Pabbo, Lamogi and Amuru TC in Amuru District;

1 Mon

Expenditure

211103 Allowances	1,800	1,110	61.7%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	551	275.5%
227004 Fuel, Lubricants and Oils	402	191	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,402	2,352	69.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	3,402	2,352	69.1%

Output: Adult Learning

No. FAL Learners Trained 200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20)) 288 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi (60), Pabbo(60) and Atiak(20)) 144.00 Declining allocation to FAL both from LG and central government;

Non Standard Outputs: 55 FAL instructors paid stipens from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens; 55 FAL instructors paid stipens from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens;

4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC; 4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;

200 learners awarded with certificates; 200 learners awarded wi

1 Annual workplan and 4 quarterly reports submitted to the MGLSD

Expenditure

211103 Allowances	2,157	5,128	237.7%
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,800	850	30.4%	
222001 Telecommunications	400	39	9.8%	
227004 Fuel, Lubricants and Oils	800	700	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,957	6,717	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,957	6,717	75.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	Support supervision and mentoring visit carried in 5 LLGs of Amuru District;	0	Low local revenue and low understanding of gender
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes		

Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%	
221011 Printing, Stationery, Photocopying and Binding	450	688	152.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,376	1,688	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,376	1,688	50.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	89 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(24), Lamogi(21), Pabbo(10) and Atiak(15))	89.00	Increasing level of juvenile crimes vis-a-vis limited funding to the sections; working through the DCC;
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)		

Expenditure

211103 Allowances	700	175	25.0%	
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	840	210	25.0%	
221014 Bank Charges and other Bank related costs	100	25	25.0%	
227004 Fuel, Lubricants and Oils	860	215	25.0%	
282101 Donations	0	1,100	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,725	69.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,725	69.0%	

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)	10 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	166.67	Overwhelming demand against meagre funding.
Non Standard Outputs:	6 Mandatory youth council meetings held; Youth mobilised and are actively participating in the development processes	8 Mandatory youth council meetings held; 16 Youth groups mobilised and are actively participating in the development processes		

Expenditure

221009 Welfare and Entertainment	2,516	1,679	66.7%	
221011 Printing, Stationery, Photocopying and Binding	500	709	141.8%	
227004 Fuel, Lubricants and Oils	252	63	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,268	2,451	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,268	2,451	75.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town	125 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to 2 community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town	125.00	Overwhelming demand for the special grants for PWDs;
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Council(1), Lamogi(1), Pabbo(1) and Atiak(1) PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	Council(1), Lamogi(1), Pabbo(1) and Atiak(1) PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;
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Expenditure

211103 Allowances	500	500	100.0%
221009 Welfare and Entertainment	1,451	1,207	83.2%
282101 Donations	15,441	11,499	74.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,692	<i>Non Wage Rec't:</i> 13,206	<i>Non Wage Rec't:</i> 70.6%
<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	18,692	Total 13,206	Total 70.6%

Output: Work based inspections

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are up held in accordance with the ILO instrument and national laws	Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are up held in accordance with the ILO instrument and national laws	0	Low funding to the labour section; weak and informal employment association;
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Expenditure

211103 Allowances	500	750	150.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,500	Total 750	Total 50.0%

Output: Reprerentation 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)	9 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	150.00	Low funding for the District women council especially from the local revenue.
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Mandatory women council meetings at district and sub county levels held;</p> <p>Women in the Amuru district mobilised and are actively participating in the development programmes and processes</p>	<p>10 Mandatory women council meetings at district and sub county levels held;</p> <p>Women groups in the Amuru district mobilised and are actively participating in the development programmes and processes</p>
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Expenditure

211103 Allowances	500	500	100.0%
221002 Workshops and Seminars	552	638	115.6%
221009 Welfare and Entertainment	1,516	30	2.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i> 1,768	<i>Non Wage Rec't:</i> 54.1%
<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	3,268	Total 1,768	Total 54.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Heavy workload in the unit visa- vis the lean and mean staffing .
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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 All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed</p>	<p>3 Deptal 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 for Q4 OBT produced and reports prepared. All work plans for Sector Grants at the D</p>
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Expenditure

211101 General Staff Salaries	29,937	29,937	100.0%
211103 Allowances	8,605	12,689	147.5%
213001 Medical Expenses(To Employees)	550	735	133.6%
221005 Hire of Venue (chairs, projector etc)	800	400	50.0%
221008 Computer Supplies and IT Services	0	360	N/A
221010 Special Meals and Drinks	10,500	5,965	56.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,663	47.5%
221012 Small Office Equipment	400	225	56.3%
221014 Bank Charges and other Bank related costs	600	250	41.7%
224002 General Supply of Goods and Services	160,000	185,951	116.2%
227001 Travel Inland	3,800	22,896	602.5%
227004 Fuel, Lubricants and Oils	4,879	3,637	74.5%
228001 Maintenance - Civil	500	350	70.0%
Wage Rec't:	29,937	Wage Rec't: 29,937	Wage Rec't: 100.0%
Non Wage Rec't:	35,534	Non Wage Rec't: 44,010	Non Wage Rec't: 123.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	160,000	Donor Dev't: 191,111	Donor Dev't: 119.4%
Total	225,472	Total 265,057	Total 117.6%

Output: Monitoring and Evaluation of Sector plans

0 Heavy Rains in June affected accessibility to some site.

Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents</p>	<p>4 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.</p>
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Expenditure

211103 Allowances	34,000	8,320	24.5%
221008 Computer Supplies and IT Services	2,500	1,220	48.8%
221009 Welfare and Entertainment	4,832	2,055	42.5%
221011 Printing, Stationery, Photocopying and Binding	2,763	1,736	62.8%
221014 Bank Charges and other Bank related costs	200	120	60.0%
227001 Travel Inland	0	1,100	N/A
227004 Fuel, Lubricants and Oils	22,652	8,150	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	66,947	<i>Non Wage Rec't:</i> 22,701	<i>Non Wage Rec't:</i> 33.9%
<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	66,947	Total 22,701	Total 33.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

<p>No. of Internal Department Audits</p>	<p>4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)</p>	<p>4 (4 sub counties, 9 departments 8 Health centres 28 primary schools Naads project)</p>	<p>100.00</p>	<p>Our performance is affected by inadequate allocation by budget desk and untimely release of fund for audit activities. We are challenged by mean of transport to help facilitate our movement and</p>
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Vote: 570 Amuru District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	31/7/2014 (District headquarter)	#Error	activities thus bad weather always affects our works.
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Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	4 investigations conducted 2 at district headquarter 1 in pabo ss 1 in Lamogi sub county
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Expenditure

211101 General Staff Salaries	35,337	35,337	100.0%
211103 Allowances	9,524	5,455	57.3%
221002 Workshops and Seminars	3,500	988	28.2%
221008 Computer Supplies and IT Services	1,700	900	52.9%
221011 Printing, Stationery, Photocopying and Binding	1,750	843	48.2%
227004 Fuel, Lubricants and Oils	4,000	3,545	88.6%
Wage Rec't:	35,337	Wage Rec't: 35,336	Wage Rec't: 100.0%
Non Wage Rec't:	29,473	Non Wage Rec't: 11,731	Non Wage Rec't: 39.8%
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	64,809	Total 47,067	Total 72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,127,503	Wage Rec't:	6,985,102	Wage Rec't:	98.0%
Non Wage Rec't:	3,355,487	Non Wage Rec't:	2,184,515	Non Wage Rec't:	65.1%
Domestic Dev't:	2,284,625	Domestic Dev't:	1,774,976	Domestic Dev't:	77.7%
Donor Dev't:	8,005,029	Donor Dev't:	1,601,855	Donor Dev't:	20.0%
Total	20,772,644	Total	12,546,447	Total	60.4%

Vote: 570 Amuru District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	156,996
Sector: Works and Transport				0	156,996
LG Function: District, Urban and Community Access Roads				0	156,996
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	156,996
LCII: Not Specified				0	156,996
Item: 263101 LG Conditional grants					
Amuru District Local Government (Operational Expenses)		Other Transfers from Central Government	N/A	0	13,800
Amuru District Local Government (Periodic Maintenance)		Other Transfers from Central Government	N/A	0	23,500
Amuru District Local Government (Mechanised Routine Maintenance)		Other Transfers from Central Government	N/A	0	10,350
Amuru District Local Government (Manual Routine Maintenance)		Other Transfers from Central Government	N/A	0	109,346

Vote: 570 Amuru District**2013/14 Quarter 4****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>		197,166	197,174
Sector: Agriculture				70,878	66,101
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878</i>	<i>66,101</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,878	66,101
LCII: Acwera				17,720	16,525
Item: 263104 Transfers to other govt. units					
Amuru sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Okungedi				17,720	16,525
Item: 263104 Transfers to other govt. units					
Amuru sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Pagak				17,720	16,525
Item: 263104 Transfers to other govt. units					
Amuru sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Pailyec				17,720	16,525
Item: 263104 Transfers to other govt. units					
Amuru sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
Sector: Education				56,435	56,435
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,435</i>	<i>56,435</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,435	56,435
LCII: Acwera				7,797	7,797
Item: 263104 Transfers to other govt. units					
Lacaro PS		Conditional Grant to Primary Education	N/A	5,373	5,373
Oloyo Tong PS		Conditional Grant to Primary Education	N/A	2,424	2,424
LCII: Okungedi				15,489	15,489
Item: 263104 Transfers to other govt. units					
Okungedi PS		Conditional Grant to Primary Education	N/A	6,058	6,058
Obrea Abic PS		Conditional Grant to Primary Education	N/A	3,809	3,809
Mutema PS		Conditional Grant to Primary Education	N/A	5,621	5,621
LCII: Pailyec				5,117	5,117

Vote: 570 Amuru District**2013/14 Quarter 4****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>		197,166	197,174
Item: 263104 Transfers to other govt. units					
Omee PS		Conditional Grant to Primary Education	N/A	2,683	2,683
Layima PS		Conditional Grant to Primary Education	N/A	2,434	2,434
LCII: Pamuca				11,874	11,874
Item: 263104 Transfers to other govt. units					
Amuru Lamogi PS		Conditional Grant to Primary Education	N/A	11,874	11,874
LCII: Toro				16,159	16,159
Item: 263104 Transfers to other govt. units					
Amuru Reckiceke PS		Conditional Grant to Primary Education	N/A	5,936	5,936
Aporwegi PS		Conditional Grant to Primary Education	N/A	3,703	3,703
Labongogali PS		Conditional Grant to Primary Education	N/A	6,520	6,520
Sector: Health				69,853	74,638
LG Function: Primary Healthcare				69,853	74,638
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,475	50,260
LCII: Pailyec				22,928	27,790
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund.		Conditional Grant to PHC - development	Completed	22,928	27,790
LCII: Toro				22,547	22,471
Item: 231002 Residential buildings (Depreciation)					
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.		Conditional Grant to PHC - development	Completed	22,547	22,471
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				24,378	24,378
LCII: Acwera				9,800	9,800
Item: 263104 Transfers to other govt. units					

Vote: 570 Amuru District

2013/14 Quarter 4

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>		197,166	197,174
6		Conditional Grant to PHC - development	N/A	9,800	9,800
LCII: Toro				14,578	14,578
Item: 263104 Transfers to other govt. units					
Lacor NGO Amuru		Conditional Grant to PHC - development	N/A	14,578	14,578

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru Sub-County		<i>LCIV: Kilak County</i>		65,939	45,671
Sector: Agriculture				35,439	33,051
<i>LG Function: Agricultural Advisory Services</i>				<i>35,439</i>	<i>33,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				35,439	33,051
LCII: Pamuca				17,720	16,525
Item: 263104 Transfers to other govt. units					
Amuru sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Toro				17,720	16,525
Item: 263104 Transfers to other govt. units					
Amuru sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
Sector: Health				11,000	9,500
<i>LG Function: Primary Healthcare</i>				<i>11,000</i>	<i>9,500</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000	9,500
LCII: Okungedi				2,500	2,250
Item: 263104 Transfers to other govt. units					
Okungedi HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Pailyec				2,500	3,250
Item: 263104 Transfers to other govt. units					
Apar HC II		Conditional Grant to PHC- Non wage	N/A	0	1,000
Mutema HC II		Conditional Grant to PHC Salaries	N/A	2,500	2,250
LCII: Pamuca				6,000	4,000
Item: 263104 Transfers to other govt. units					
Labogogali HC II		Conditional Grant to PHC - development	N/A	6,000	4,000
Sector: Water and Environment				19,500	3,120
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,500</i>	<i>3,120</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				13,000	3,120
LCII: Acwera				6,500	1,560
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	1,560
LCII: Pagak				6,500	1,560
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 570 Amuru District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru Sub-County		<i>LCIV: Kilak County</i>		65,939	45,671
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	1,560
Output: PRDP-Shallow well construction				6,500	0
LCII: Pailyec				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	0

Vote: 570 Amuru District**2013/14 Quarter 4****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>		408,878	113,631
Sector: Works and Transport				139,395	51,136
LG Function: District, Urban and Community Access Roads				139,395	51,136
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				139,395	51,136
LCII: Amoyokuma				0	1,930
Item: 263101 LG Conditional grants					
Amuru Town Council (Manual Routine Maintenance)	Obama road, Kampala Road	Other Transfers from Central Government	N/A	0	1,930
LCII: Lujoro				0	5,214
Item: 263101 LG Conditional grants					
Amuru Town Council (Mechanised Routine Maintenance)	Lakang, Akaa, Market, Okot P'Bitek Jildo Irwa, Keyo, Kamapala Roads	Other Transfers from Central Government	N/A	0	5,214
LCII: Not Specified				139,395	0
Item: 263312 Conditional transfers for Road Maintenance					
Amuru TC		Roads Rehabilitation Grant	N/A	139,395	0
LCII: Otwee				0	8,970
Item: 263101 LG Conditional grants					
Amuru Town Council (Operational Expenses)		Other Transfers from Central Government	N/A	0	8,970
LCII: Pogi				0	35,022
Item: 263101 LG Conditional grants					
Amuru Town Council (Periodic Maintenance)	Pamuca Road	Other Transfers from Central Government	N/A	0	35,022
Sector: Education				145,236	16,003
LG Function: Pre-Primary and Primary Education				145,236	16,003
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				92,983	0
LCII: Otwee				92,983	0
Item: 231001 Non Residential buildings (Depreciation)					
Refurbishment of classrooms at Otwee P/S		Donor Funding	Completed	92,983	0
Output: PRDP-Latrines construction and rehabilitation				40,000	3,750
LCII: Lujoro				40,000	3,750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 10 stances of latrines in Lujoro PS		Conditional Grant to SFG	Completed	40,000	3,750

Lower Local Services

Vote: 570 Amuru District**2013/14 Quarter 4****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>		408,878	113,631
Output: Primary Schools Services UPE (LLS)				12,253	12,253
LCII: Lujoro				4,784	4,784
Item: 263104 Transfers to other govt. units					
Lujoro PS		Conditional Grant to Primary Education	N/A	4,784	4,784
LCII: Otwee				7,469	7,469
Item: 263104 Transfers to other govt. units					
Otwee PS		Conditional Grant to Primary Education	N/A	7,469	7,469
Sector: Health				106,248	34,066
LG Function: Primary Healthcare				106,248	34,066
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				86,078	16,982
LCII: Otwee				86,078	16,982
Item: 231002 Residential buildings (Depreciation)					
Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.		Conditional Grant to PHC - development	Works Underway	86,078	16,982
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,169	17,085
LCII: Otwee				20,169	17,085
Item: 263104 Transfers to other govt. units					
DHOs Office		Conditional Grant to PHC - development	N/A	20,169	17,085
Sector: Water and Environment				18,000	12,425
LG Function: Rural Water Supply and Sanitation				18,000	12,425
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				18,000	12,425
LCII: Lujoro				18,000	12,425
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Bore hole in Amuru T/C		Conditional transfer for Rural Water	Completed	18,000	12,425
			(MWS refurbished)		

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru Town Council		<i>LCIV: Kilak County</i>		85,878	76,020
Sector: Agriculture				70,878	68,770
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878</i>	<i>68,770</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,878	68,770
LCII: Amoyokuma				17,720	17,193
Item: 263104 Transfers to other govt. units					
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	N/A	17,720	17,193
LCII: Lujoro				17,720	17,193
Item: 263104 Transfers to other govt. units					
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	N/A	17,720	17,193
LCII: Otwee				17,720	17,193
Item: 263104 Transfers to other govt. units					
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	N/A	17,720	17,193
LCII: Pogi				17,720	17,193
Item: 263104 Transfers to other govt. units					
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	N/A	17,720	17,193
Sector: Health				8,500	7,250
<i>LG Function: Primary Healthcare</i>				<i>8,500</i>	<i>7,250</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,500	7,250
LCII: Otwee				6,000	5,000
Item: 263104 Transfers to other govt. units					
Otwee HC III		Conditional Grant to PHC- Non wage	N/A	6,000	5,000
LCII: Pogi				2,500	2,250
Item: 263104 Transfers to other govt. units					
Amuru HC II		Conditional Grant to PHC- Non wage	N/A	2,500	2,250
Sector: Water and Environment				6,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Lujoro				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	0

Vote: 570 Amuru District**2013/14 Quarter 4****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>		1,108,664	232,790
Sector: Education				961,252	144,708
LG Function: Pre-Primary and Primary Education				926,169	112,407
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				40,000	0
LCII: Atiak Kal				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 10 stances of latrines in Pupwonya PS		Conditional Grant to SFG	Completed	40,000	0
Output: Teacher house construction and rehabilitation				645,042	0
LCII: Atiak Kal				645,042	0
Item: 231001 Non Residential buildings (Depreciation)					
NUDEIL interventions in Amuru under Education Oya PS Staff House		Donor Funding	Completed	645,042	0
Output: PRDP-Teacher house construction and rehabilitation				180,000	51,279
LCII: Pupwonya				180,000	51,279
Item: 231001 Non Residential buildings (Depreciation)					
4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county		Conditional Grant to SFG	Completed	180,000	51,279
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,127	61,128
LCII: Atiak Kal				9,801	9,801
Item: 263104 Transfers to other govt. units					
Olya PS		Conditional Grant to Primary Education	N/A	6,215	6,215
Karutu PS		Conditional Grant to Primary Education	N/A	3,586	3,586
LCII: Bibia				8,213	8,213
Item: 263104 Transfers to other govt. units					
Bibia PS		Conditional Grant to Primary Education	N/A	4,738	4,738
Elegu PS		Conditional Grant to Primary Education	N/A	3,474	3,474
LCII: Not Specified				5,251	5,251
Item: 263104 Transfers to other govt. units					

Vote: 570 Amuru District**2013/14 Quarter 4****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>		1,108,664	232,790
Abera PS		Conditional Grant to Primary Education	N/A	5,251	5,251
LCII: Okidi Item: 263104 Transfers to other govt. units				4,032	4,033
Okidi PS		Conditional Grant to Primary Education	N/A	4,032	4,033
LCII: Pacilo Item: 263104 Transfers to other govt. units				2,952	2,952
Abalo Kodi PS		Conditional Grant to Primary Education	N/A	2,952	2,952
LCII: Parwacha Item: 263104 Transfers to other govt. units				10,373	10,373
Pondwongo PS		Conditional Grant to Primary Education	N/A	3,901	3,901
Muruli PS		Conditional Grant to Primary Education	N/A	2,850	2,850
Juba Road PS		Conditional Grant to Primary Education	N/A	3,622	3,622
LCII: Pawel Item: 263104 Transfers to other govt. units				10,563	10,563
Pawel Lalem PS		Conditional Grant to Primary Education	N/A	5,276	5,276
Pawel Langeta PS		Conditional Grant to Primary Education	N/A	5,286	5,286
LCII: Pawkere Item: 263104 Transfers to other govt. units				3,672	3,672
Palukere PS		Conditional Grant to Primary Education	N/A	3,672	3,672
LCII: Pupwonya Item: 263104 Transfers to other govt. units				6,271	6,271
Pupwonya PS		Conditional Grant to Primary Education	N/A	6,271	6,271
LG Function: Secondary Education				35,082	32,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,082	32,301
LCII: Parwacha Item: 263104 Transfers to other govt. units				35,082	32,301

Vote: 570 Amuru District**2013/14 Quarter 4****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>		1,108,664	232,790
Lwani Memorial		Conditional Grant to Secondary Salaries	N/A	35,082	32,301
Sector: Health				147,413	88,082
LG Function: Primary Healthcare				147,413	88,082
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				147,413	88,082
LCII: Atiak Kal				61,622	20,487
Item: 231002 Residential buildings (Depreciation)					
Construction of Theater at Atiak HCIV under PRDP/PHC		Conditional Grant to PHC - development	Completed	61,622	20,487
LCII: Bibia				44,817	41,005
Item: 231002 Residential buildings (Depreciation)					
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC.		Conditional Grant to PHC - development	Completed	44,817	41,005
LCII: Okidi				19,570	14,750
Item: 231002 Residential buildings (Depreciation)					
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.		Conditional Grant to PHC - development	Completed	19,570	14,750
LCII: Pawel				21,403	11,840
Item: 231002 Residential buildings (Depreciation)					
Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC		Conditional Grant to PHC - development	Completed	8,900	0
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC		Conditional Grant to PHC - development	Completed	12,503	11,840

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Attiak Sub-County		<i>LCIV: Kilak County</i>		185,777	171,546
Sector: Agriculture				141,757	129,536
<i>LG Function: Agricultural Advisory Services</i>				<i>141,757</i>	<i>129,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				141,757	129,536
LCII: Attiak Kal				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Bibia				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Okidi				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Pacilo				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Palukere				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Parwacha				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Pawel				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Pupwonya				17,720	16,192
Item: 263104 Transfers to other govt. units					
Atiak sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
Sector: Health				44,020	42,010
<i>LG Function: Primary Healthcare</i>				<i>44,020</i>	<i>42,010</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,020	42,010

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Attiak Sub-County		<i>LCIV: Kilak County</i>		185,777	171,546
LCII: Attiak Kal				25,520	25,760
Item: 263104 Transfers to other govt. units					
Atiak HC IV		Conditional Grant to PHC- Non wage	N/A	25,520	25,760
LCII: Bibia				6,000	5,000
Item: 263104 Transfers to other govt. units					
Bibia HC III		Conditional Grant to PHC - development	N/A	6,000	5,000
LCII: Okidi				2,500	2,250
Item: 263104 Transfers to other govt. units					
Okidi HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Pacilo				2,500	2,250
Item: 263104 Transfers to other govt. units					
Pacilo HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Palukere				2,500	2,250
Item: 263104 Transfers to other govt. units					
Palukere HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Pawel				5,000	4,500
Item: 263104 Transfers to other govt. units					
Pawel HC III		Conditional Grant to PHC - development	N/A	5,000	4,500

Vote: 570 Amuru District**2013/14 Quarter 4****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>		844,390	505,107
Sector: Education				800,815	468,402
LG Function: Pre-Primary and Primary Education				617,659	277,003
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				40,000	0
LCII: Gira-gira				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 10 stances of latrines in Olwal PS		Conditional Grant to SFG	Completed	40,000	0
Output: Teacher house construction and rehabilitation				510,388	209,732
LCII: Pagoro				510,388	209,732
Item: 231001 Non Residential buildings (Depreciation)					
NUDEIL interventions in Amuru under Education Kaladima PS Staff House		Donor Funding	Completed	510,388	209,732
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,271	67,271
LCII: Agwayugi				13,694	13,694
Item: 263104 Transfers to other govt. units					
Agwayugi PS		Conditional Grant to Primary Education	N/A	5,474	5,474
Parabongo PS		Conditional Grant to Primary Education	N/A	8,220	8,220
LCII: Coke				12,268	12,268
Item: 263104 Transfers to other govt. units					
Pagak PS		Conditional Grant to Primary Education	N/A	7,398	7,398
Lamogi Jimo PS		Conditional Grant to Primary Education	N/A	4,870	4,870
LCII: Gira-gira				10,299	10,299
Item: 263104 Transfers to other govt. units					
Gira Gira PS		Conditional Grant to Primary Education	N/A	3,337	3,337
Olwal Mucaja PS		Conditional Grant to Primary Education	N/A	6,961	6,961
LCII: Guru-guru				6,987	6,987
Item: 263104 Transfers to other govt. units					
Guru Guru PS		Conditional Grant to Primary Education	N/A	6,987	6,987

Vote: 570 Amuru District**2013/14 Quarter 4****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>		844,390	505,107
LCII: Lacor				9,205	9,205
Item: 263104 Transfers to other govt. units					
Lacor PS		Conditional Grant to Primary Education	N/A	9,205	9,205
LCII: Oboo				4,657	4,657
Item: 263104 Transfers to other govt. units					
Kaladima PS		Conditional Grant to Primary Education	N/A	4,657	4,657
LCII: Palema				10,162	10,162
Item: 263104 Transfers to other govt. units					
Tekibur PS		Conditional Grant to Primary Education	N/A	3,617	3,617
Keyo PS		Conditional Grant to Primary Education	N/A	6,545	6,545
LG Function: Secondary Education				183,156	191,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,156	191,399
LCII: Lacor				95,392	100,054
Item: 263104 Transfers to other govt. units					
St Marys Lacor,		Conditional Grant to Secondary Education	N/A	95,392	100,054
LCII: Palema				87,765	91,346
Item: 263104 Transfers to other govt. units					
Keyo SS,		Conditional Grant to Secondary Education	N/A	87,765	91,346
Sector: Health				37,075	35,794
LG Function: Primary Healthcare				37,075	35,794
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				27,275	25,994
LCII: Gira-Gira				21,909	21,450
Item: 231002 Residential buildings (Depreciation)					
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC.		Conditional Grant to PHC - development	Works Underway	21,909	21,450
LCII: Guru-Guru				4,544	4,544
Item: 231002 Residential buildings (Depreciation)					

Vote: 570 Amuru District**2013/14 Quarter 4****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>		844,390	505,107
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC.		Conditional Grant to PHC - development	Completed	4,544	4,544
LCII: Palema Item: 231002 Residential buildings (Depreciation)				822	0
Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC		Conditional Grant to PHC - development	Completed	822	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,800	9,800
LCII: Lacor Item: 263104 Transfers to other govt. units				9,800	9,800
Keyo H/C II		Conditional Grant to PHC - development	N/A	9,800	9,800
Sector: Water and Environment				6,500	910
LG Function: Rural Water Supply and Sanitation				6,500	910
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	910
LCII: Gira-gira Item: 231007 Other Fixed Assets (Depreciation)				6,500	910
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	910

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi Sub-County		<i>LCIV: Kilak County</i>		372,984	146,766
Sector: Agriculture				141,757	129,536
<i>LG Function: Agricultural Advisory Services</i>				<i>141,757</i>	<i>129,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				141,757	129,536
LCII: Agwaryugi				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Coke				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Gira-gira				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Guru-guru				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Lacor				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Oboo				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Pagoro				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
LCII: Palema				17,720	16,192
Item: 263104 Transfers to other govt. units					
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,192
Sector: Education				192,227	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>192,227</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				192,227	0

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi Sub-County		<i>LCIV: Kilak County</i>		372,984	146,766
LCII: Gira-gira				192,227	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom at Pupwonya P/S		Conditional Grant to SFG	Completed	192,227	0
Sector: Health				19,501	14,500
LG Function: Primary Healthcare				19,501	14,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,501	14,500
LCII: Coke				2,500	2,250
Item: 263104 Transfers to other govt. units					
Parabongo HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Gira-gira				6,000	4,000
Item: 263104 Transfers to other govt. units					
Olwal HC II		Conditional Grant to PHC - development	N/A	6,000	4,000
LCII: Guru-guru				2,500	1,000
Item: 263104 Transfers to other govt. units					
Guru guru HC II		Conditional Grant to PHC - development	N/A	2,500	1,000
LCII: Pagoro				6,000	5,000
Item: 263104 Transfers to other govt. units					
Kaladima HC III		Conditional Grant to PHC- Non wage	N/A	6,000	5,000
LCII: Palema				2,501	2,250
Item: 263104 Transfers to other govt. units					
Awer HC II		Conditional Grant to PHC - development	N/A	2,501	2,250
Sector: Water and Environment				19,500	2,730
LG Function: Rural Water Supply and Sanitation				19,500	2,730
<i>Capital Purchases</i>					
Output: Shallow well construction				19,500	2,730
LCII: Agwaryugi				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	910
LCII: Coke				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 570 Amuru District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi Sub-County		<i>LCIV: Kilak County</i>		372,984	146,766
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	910
LCII: Guru-guru Item: 231007 Other Fixed Assets (Depreciation)				6,500	910
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	910

Vote: 570 Amuru District

2013/14 Quarter 4

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: Kilak County</i>		5,919,156	1,075,060
Sector: Works and Transport				3,911,932	601,268
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,911,932</i>	<i>601,268</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,754,565	484,218
LCII: Not Specified				2,754,565	484,218
Item: 231003 Roads and bridges (Depreciation)					
Amuru Works & Tech Services Dept		Donor Funding	Works Underway	2,754,565	484,218
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				328,431	0
LCII: Not Specified				328,431	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amuru DLG Works & Tech Services Dept		Roads Rehabilitation Grant	N/A	328,431	0
Output: PRDP-District and Community Access Road Maintenance				828,937	117,051
LCII: Not Specified				828,937	117,051
Item: 263312 Conditional transfers for Road Maintenance					
Amuru Works & Tech Services Dept		Roads Rehabilitation Grant	N/A	828,937	117,051
Sector: Education				162,263	4,525
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,263</i>	<i>4,525</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				157,738	0
LCII: Not Specified				157,738	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to all NUDEIL Supported Schools		Donor Funding	Completed	157,738	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,525	4,525
LCII: Not Specified				4,525	4,525
Item: 263104 Transfers to other govt. units					
Otici PS		Conditional Grant to Primary Education	N/A	4,525	4,525
Sector: Water and Environment				1,844,860	469,267
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,844,860</i>	<i>469,267</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				143,400	121,872
LCII: Not Specified				143,400	121,872
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 570 Amuru District

2013/14 Quarter 4

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: Kilak County</i>		5,919,156	1,075,060
Boreholes		Other Transfers from Central Government	Completed	143,400	121,872
			(7 boreholes drilled)		
Output: Borehole drilling and rehabilitation				1,647,400	344,151
LCII: Not Specified				1,647,400	344,151
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 50 borehole and Drilling 43 New BoreHoles in Amuru District		Donor Funding	Completed	1,647,400	344,151
			(14 boreholes paid)		
Output: PRDP-Borehole drilling and rehabilitation				54,060	3,244
LCII: Not Specified				54,060	3,244
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Boreholes in Attiak & Pabo S/Cs		LGMSD (Former LGDP)	Not Started	54,060	3,244
			(No funding)		
Sector: Accountability				100	0
LG Function: Financial Management and Accountability(LG)				100	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100	0
LCII: Not Specified				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF		Other Transfers from Central Government	Completed	100	0

Vote: 570 Amuru District

2013/14 Quarter 4

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>		2,056,279	745,924
Sector: Education				1,948,931	615,839
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,845,489</i>	<i>517,858</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,303,907	366,757
LCII: Pabo-Kal				1,303,907	366,757
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms at Agole P/S, Layima PS, Kaladima PS, Olya PS		Donor Funding	Completed	1,303,907	366,757
Output: Teacher house construction and rehabilitation				480,306	89,827
LCII: Pabo-Kal				480,306	89,827
Item: 231001 Non Residential buildings (Depreciation)					
NUDEIL interventions in Amuru under Education Agole PS Staff House		Donor Funding	Completed	480,306	89,827
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,275	61,275
LCII: Labala				9,385	9,385
Item: 263104 Transfers to other govt. units					
Labala PS		Conditional Grant to Primary Education	N/A	5,028	5,028
Pamin Lalwak PS		Conditional Grant to Primary Education	N/A	4,358	4,358
LCII: Not Specified				15,109	15,108
Item: 263104 Transfers to other govt. units					
Abbot PS		Conditional Grant to Primary Education	N/A	5,536	5,535
Olinga PS		Conditional Grant to Primary Education	N/A	3,738	3,738
Otong PS		Conditional Grant to Primary Education	N/A	5,835	5,835
LCII: Pabo-Kal				16,679	16,679
Item: 263104 Transfers to other govt. units					
Agole PS		Conditional Grant to Primary Education	N/A	3,972	3,972
Pabbo PS		Conditional Grant to Primary Education	N/A	12,707	12,707
LCII: Palwong				6,170	6,170

Vote: 570 Amuru District**2013/14 Quarter 4****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>		2,056,279	745,924
Item: 263104 Transfers to other govt. units					
Palwong PS		Conditional Grant to Primary Education	N/A	6,170	6,170
LCII: Parubanga				3,586	3,586
Item: 263104 Transfers to other govt. units					
Maro Awobi PS		Conditional Grant to Primary Education	N/A	3,586	3,586
LCII: Pogo				10,347	10,347
Item: 263104 Transfers to other govt. units					
Olaa Amilobo PS		Conditional Grant to Primary Education	N/A	4,408	4,408
Pogo Ogwera PS		Conditional Grant to Primary Education	N/A	2,520	2,520
Pogo Okutire PS		Conditional Grant to Primary Education	N/A	3,419	3,419
LG Function: Secondary Education				103,442	97,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,442	97,980
LCII: Pabo-Kal				103,442	97,980
Item: 263104 Transfers to other govt. units					
Pabo SS		Conditional Grant to Secondary Education	N/A	96,448	91,541
Pabo Comprehensive SS		Conditional Grant to Secondary Education	N/A	6,994	6,440
Sector: Health				84,624	113,181
LG Function: Primary Healthcare				84,624	113,181
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				70,046	98,604
LCII: Gaya				55,166	56,616
Item: 231002 Residential buildings (Depreciation)					
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC.		Conditional Grant to PHC - development	Completed	55,166	56,616
LCII: Otong				10,528	37,635
Item: 231002 Residential buildings (Depreciation)					

Vote: 570 Amuru District**2013/14 Quarter 4****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>		2,056,279	745,924
Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII & Lii HC II		Conditional Grant to PHC - development	Completed	10,528	37,635
LCII: Pogo Item: 231002 Residential buildings (Depreciation)				4,352	4,352
Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII and Otici HCII.		Conditional Grant to PHC - development	Not Started	4,352	4,352
<i>Lower Local Services</i> Output: NGO Hospital Services (LLS.)				14,578	14,578
LCII: Pabo-Kal Item: 263104 Transfers to other govt. units				14,578	14,578
Lacor NGO pabbo		Conditional Grant to PHC - development	N/A	14,578	14,578
Sector: Water and Environment				22,724	16,904
LG Function: Rural Water Supply and Sanitation				22,724	16,904
<i>Capital Purchases</i> Output: PRDP-Construction of public latrines in RGCs				22,724	16,904
LCII: Pabo-Kal Item: 231007 Other Fixed Assets (Depreciation)				22,724	16,904
Construction of 1 block of 4 stances drainable latrine		Conditional Grant to PAF monitoring	Completed	22,724	16,904
			(1 block of 4 stances)		

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo Sub-County		<i>LCIV: Kilak County</i>		258,096	184,529
Sector: Agriculture				106,317	99,152
<i>LG Function: Agricultural Advisory Services</i>				<i>106,317</i>	<i>99,152</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,317	99,152
LCII: Gaya				17,720	16,525
Item: 263104 Transfers to other govt. units					
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Labala				17,720	16,525
Item: 263104 Transfers to other govt. units					
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Pabo-Kal				17,720	16,525
Item: 263104 Transfers to other govt. units					
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Palwong				17,720	16,525
Item: 263104 Transfers to other govt. units					
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Parubanga				17,720	16,525
Item: 263104 Transfers to other govt. units					
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
LCII: Pogo				17,720	16,525
Item: 263104 Transfers to other govt. units					
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	N/A	17,720	16,525
Sector: Works and Transport				105,779	63,556
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,779</i>	<i>63,556</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				105,779	63,556
LCII: Labala				105,779	63,556
Item: 231003 Roads and bridges (Depreciation)					
Bridge Construction over Acii River(Olinga- Otorokume RD)		LGMSD (Former LGDP)	Completed	105,779	63,556
Sector: Health				20,000	20,000
<i>LG Function: Primary Healthcare</i>				<i>20,000</i>	<i>20,000</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000	20,000

Vote: 570 Amuru District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo Sub-County		<i>LCIV: Kilak County</i>		258,096	184,529
LCII: Gaya				2,500	2,250
Item: 263104 Transfers to other govt. units					
Otong HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Labala				5,000	4,500
Item: 263104 Transfers to other govt. units					
Omee HC II		Conditional Grant to PHC- Non wage	N/A	2,500	2,250
Olinga HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Pabo-Kal				0	2,000
Item: 263104 Transfers to other govt. units					
Pabbo HC III		Conditional Grant to PHC- Non wage	N/A	0	2,000
LCII: Palwong				5,000	4,500
Item: 263104 Transfers to other govt. units					
Odonkonyero HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
Jengari HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Parubanga				2,500	2,250
Item: 263104 Transfers to other govt. units					
Bira HC II		Conditional Grant to PHC - development	N/A	2,500	2,250
LCII: Pogo				5,000	4,500
Item: 263104 Transfers to other govt. units					
Pogo HC III		Conditional Grant to PHC - development	N/A	5,000	4,500
Sector: Water and Environment				26,000	1,820
LG Function: Rural Water Supply and Sanitation				26,000	1,820
<i>Capital Purchases</i>					
Output: Shallow well construction				19,500	1,820
LCII: Gaya				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	910
LCII: Labala				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 570 Amuru District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo Sub-County		<i>LCIV: Kilak County</i>		258,096	184,529
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	910
LCII: Palwong Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	0
Output: PRDP-Shallow well construction				6,500	0
LCII: Labala Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
Drilling and installation of shallow wells		Other Transfers from Central Government	Completed	6,500	0

Vote: 570 Amuru District

2013/14 Quarter 4

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>		0	58,811
Sector: Water and Environment				0	58,811
LG Function: Rural Water Supply and Sanitation				0	58,811
<i>Capital Purchases</i>					
Output: Shallow well construction				0	46,386
LCII: Not Specified				0	46,386
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	0	46,386
Output: PRDP-Shallow well construction				0	12,425
LCII: Not Specified				0	12,425
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed (MWS refurbished)	0	12,425

Checklist for QUARTER 4 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

2013/14 Quarter 4

Checklist for QUARTER 4 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