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**Vote: 570** Amuru District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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

Name and Signature:

**Chief Administrative Officer, Amuru District**

Date: 03/08/2016

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

**Vote: 570** Amuru District**2015/16 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	436,850	300,316	69%
2a. Discretionary Government Transfers	4,024,683	3,909,292	97%
2b. Conditional Government Transfers	9,815,151	10,572,166	108%
2c. Other Government Transfers	1,093,320	532,279	49%
3. Local Development Grant	622,780	622,780	100%
4. Donor Funding	411,617	216,856	53%
<b>Total Revenues</b>	<b>16,404,401</b>	<b>16,153,689</b>	<b>98%</b>

**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	2,380,171	2,302,285	2,302,285	97%	97%	100%
2 Finance	401,576	452,348	452,348	113%	113%	100%
3 Statutory Bodies	597,727	394,358	394,358	66%	66%	100%
4 Production and Marketing	373,544	305,434	305,435	82%	82%	100%
5 Health	2,132,707	3,336,150	3,336,150	156%	156%	100%
6 Education	7,133,987	6,885,635	6,885,625	97%	97%	100%
7a Roads and Engineering	1,724,539	1,361,153	1,361,153	79%	79%	100%
7b Water	692,799	688,855	688,854	99%	99%	100%
8 Natural Resources	209,747	112,603	112,603	54%	54%	100%
9 Community Based Services	632,139	211,855	211,821	34%	34%	100%
10 Planning	78,338	55,815	55,815	71%	71%	100%
11 Internal Audit	47,128	37,825	37,825	80%	80%	100%
<b>Grand Total</b>	<b>16,404,401</b>	<b>16,144,316</b>	<b>16,144,272</b>	<b>98%</b>	<b>98%</b>	<b>100%</b>
<i>Wage Rec't:</i>	9,142,605	9,833,195	9,833,194	108%	108%	100%
<i>Non Wage Rec't:</i>	3,229,617	2,850,987	2,850,986	88%	88%	100%
<i>Domestic Dev't</i>	3,620,562	3,243,278	3,243,235	90%	90%	100%
<i>Donor Dev't</i>	411,617	216,856	216,856	53%	53%	100%

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

As at end of Quarter 4, the District had realised 99% of its Approved Annual Budget and Spent 98% of the all funds released. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed poorly in the 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 CG funding by the LG. However, there is a general improvement in Revenue Collection due to the banking of all revenues in the district collection account. Other Central government transfers are also not forthcoming.

Donor funding performed at only 53% of the projected Annual Budget. Some Development partners like Unicef have not yet remitted funds to the district accounts. In general, Donor funding

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**Vote: 570** Amuru District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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is on the decrease as most partners are shifting to Karamojong that appears to be a major focus for now.

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption is due to the delays in the procurement process. By end of Q1, the evaluation process was already completed awaiting contract award & signing. All Capital projects got completed during the quarter and were commissioned.

**Vote: 570** Amuru District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>436,850</b>	<b>300,316</b>	<b>69%</b>
Other Fees and Charges	151,500	123,835	82%
Animal & Crop Husbandry related levies	24,000	0	0%
Business licences	3,000	0	0%
Land Fees	100,000	1,715	2%
Local Government Hotel Tax	2,750	0	0%
Local Service Tax	47,500	32,215	68%
Market/Gate Charges	55,000	79,580	145%
Non-Refundable Fees	33,300	31,440	94%
Advertisements/Billboards	14,000	0	0%
Park Fees	5,500	3,455	63%
Property related Duties/Fees	100	0	0%
Refuse collection charges/Public convinience	100	0	0%
Miscellaneous	100	28,076	28076%
<b>2a. Discretionary Government Transfers</b>	<b>4,024,683</b>	<b>3,909,292</b>	<b>97%</b>
Transfer of District Unconditional Grant - Wage	2,080,827	2,080,828	100%
Urban Unconditional Grant - Non Wage	54,146	54,145	100%
Transfer of Urban Unconditional Grant - Wage	93,978	65,195	69%
Hard to reach allowances	1,177,553	1,177,553	100%
District Unconditional Grant - Non Wage	391,962	391,962	100%
District Equalisation Grant	57,263	57,263	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856	40,704	32%
Urban Equalisation Grant	15,762	23,642	150%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
<b>2b. Conditional Government Transfers</b>	<b>9,815,151</b>	<b>10,572,166</b>	<b>108%</b>
Conditional Grant to Tertiary Salaries	168,721	177,554	105%
Conditional transfers to School Inspection Grant	23,523	23,523	100%
Conditional transfers to Production and Marketing	173,181	173,181	100%
Conditional transfers to DSC Operational Costs	20,445	20,444	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114	44,114	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	104,480	100%
Conditional Transfers for Non Wage Technical & Farm Schools	72,800	72,800	100%
Conditional transfer for Rural Water	648,246	648,246	100%
Conditional Grant to Women Youth and Disability Grant	8,170	8,170	100%
Conditional Grant to SFG	522,079	522,079	100%
Conditional Grant to Secondary Education	315,840	315,840	100%
Conditional Grant to Secondary Salaries	790,402	588,019	74%
Conditional Grant to Primary Education	362,943	344,264	95%
Conditional Grant to PHC Salaries	1,054,024	1,984,220	188%
Conditional Grant to PHC- Non wage	150,969	150,969	100%
Conditional Grant to PHC - development	320,254	320,254	100%
Conditional transfers to Special Grant for PWDs	17,058	17,058	100%
Conditional Grant to Primary Salaries	3,641,609	3,786,982	104%
Conditional Grant to PAF monitoring	66,329	66,329	100%
Conditional Grant to Community Devt Assistants Non Wage	2,269	2,269	100%

**Vote: 570** Amuru District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Construction of Secondary Schools	180,353	180,353	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	81,689	100%
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%
Conditional Grant to Functional Adult Lit	8,957	8,956	100%
Conditional Grant to NGO Hospitals	48,755	48,755	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	817,437	817,437	100%
Pension for Teachers	55,504	0	0%
<b>2c. Other Government Transfers</b>	<b>1,093,320</b>	<b>532,279</b>	<b>49%</b>
MoES(DEO Operational Cost & others)	4,500	5,725	127%
MOH/Nodding		16,009	
MOH/NTD		144,471	
MOH/UNEPI-POLIO		82,339	
NUSAF II	100	0	0%
Road Maintenance-Uganda Road Fund	708,918	271,535	38%
Youth Livelihood Programme	379,802	12,200	3%
<b>3. Local Development Grant</b>	<b>622,780</b>	<b>622,780</b>	<b>100%</b>
LGMSD (Former LGDP)	622,780	622,780	100%
<b>4. Donor Funding</b>	<b>411,617</b>	<b>216,856</b>	<b>53%</b>
Unicef	386,545	0	0%
FAO(Support toward Livelihood & GBV response)	9,972	4,926	49%
GAVI		51,601	
SDS		146,329	
Vegetable Oil	15,000	14,000	93%
NUDEIL	100	0	0%
<b>Total Revenues</b>	<b>16,404,401</b>	<b>16,153,689</b>	<b>98%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Locally Raised Revenues performed poorly despite some little bit of improvement from last quarter's performance. This is a generally declining trend due to many factors ranging from poor revenue management to over dependence on central government release. The sources that did very poorly are Local Government Hotel Tax, Land Fees, Business Licenses, Animal and Crop Husbandry related levies, and Advertisement. The district has been performing well in areas like Market/Gate Fees and Non-Refundable fees especially with the centralisation of the collection in the district collection accounts. This is reducing on spending at source.

**(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**

Donor funding have dwindled. Only funds from SDS, UNICEF & GAVI were realised during quarter 4.

**Vote: 570** Amuru District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,181,896	2,106,331	97%	545,474	508,359	93%
Conditional Grant to PAF monitoring	39,929	43,748	110%	9,983	10,082	101%
Locally Raised Revenues	73,497	78,219	106%	18,374	16,149	88%
Multi-Sectoral Transfers to LLGs	248,585	184,769	74%	62,146	38,736	62%
District Unconditional Grant - Non Wage	163,206	109,537	67%	40,801	19,782	48%
District Equalisation Grant	57,263	27,316	48%	14,316	6,800	48%
Transfer of District Unconditional Grant - Wage	1,599,416	1,650,922	103%	399,854	416,811	104%
Urban Equalisation Grant		11,821		0	0	
<i>Development Revenues</i>	198,275	195,954	99%	49,569	0	0%
LGMSD (Former LGDP)	198,275	195,954	99%	49,569	0	0%
<b>Total Revenues</b>	<b>2,380,171</b>	<b>2,302,285</b>	<b>97%</b>	<b>595,043</b>	<b>508,359</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,181,896	2,106,331	97%	554,734	567,229	102%
Wage	1,599,416	1,650,922	103%	399,855	416,811	104%
Non Wage	582,480	455,410	78%	154,878	150,418	97%
<i>Development Expenditure</i>	198,275	195,954	99%	49,569	172,560	348%
Domestic Development	198,275	195,954	99%	49,569	172,560	348%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,380,171</b>	<b>2,302,285</b>	<b>97%</b>	<b>604,302</b>	<b>739,789</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

As at end of Q4 the Department had realised 97% of its annual budget and spent 100% of the quarterly budget outturn. Most of the sources performed fairly. EQ monitoring included funds for PRDP II Monitoring and explains why the percentage is high. Like, Unconditional grant –Wage was lumped up under Administration.

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

1 double cabin pick up and 1 Motorcycle was procured

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 4*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	97
No. of monitoring visits conducted (PRDP)		4
No. of vehicles purchased		1
No. of vehicles purchased (PRDP)	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>2,380,171</b>	<b>2,302,285</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,380,171</b>	<b>2,302,285</b>

1 double cabbin pick up and 1 Motorcycle was procured

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,088	259,571	119%	54,525	52,458	96%
Conditional Grant to PAF monitoring	6,400	6,000	94%	1,600	1,500	94%
Locally Raised Revenues	26,000	58,230	224%	6,500	8,445	130%
Multi-Sectoral Transfers to LLGs	27,800	2,520	9%	6,950	0	0%
District Unconditional Grant - Non Wage	49,381	44,991	91%	12,346	4,898	40%
District Equalisation Grant		27,431		0	7,516	
Transfer of District Unconditional Grant - Wage	108,507	120,399	111%	27,129	30,100	111%
<i>Development Revenues</i>	183,488	192,778	105%	45,872	0	0%
Multi-Sectoral Transfers to LLGs	183,488	192,778	105%	45,872	0	0%
<b>Total Revenues</b>	<b>401,576</b>	<b>452,348</b>	<b>113%</b>	<b>100,397</b>	<b>52,458</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,088	259,571	119%	54,528	74,413	136%
Wage	108,507	120,399	111%	27,129	30,100	111%
Non Wage	109,581	139,172	127%	27,399	44,313	162%
<i>Development Expenditure</i>	183,487	192,778	105%	46,720	0	0%
Domestic Development	183,487	192,778	105%	46,720	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>401,575</b>	<b>452,348</b>	<b>113%</b>	<b>101,248</b>	<b>74,413</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By end of quarter 4, the Department had realised 100% of its annual Approved Budget and spent 94%. Wages performed at 83% with new staff on board.

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

All the planned activities were implemented by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	26/07/2014	15/07/2016
Value of LG service tax collection	11192	27945
Value of Other Local Revenue Collections		53470
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/07/2016
Date for presenting draft Budget and Annual workplan to the Council		28/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/04/2016
<b>Function Cost (UShs '000)</b>	<b>401,575</b>	<b>452,348</b>



**Vote: 570** Amuru District

**2015/16 Quarter 4**

***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>401,575</b>	<b>452,348</b>

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

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	597,727	394,358	66%	149,432	71,351	48%
Conditional transfers to Contracts Committee/DSC/PA	104,479	104,480	100%	26,120	26,120	100%
Conditional Grant to PAF monitoring	5,999	3,000	50%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	20,445	20,444	100%	5,111	5,111	100%
Conditional transfers to Councillors allowances and E:	44,114	44,114	100%	11,028	19,830	180%
Pension for Teachers	55,504	0	0%	13,876	0	0%
Locally Raised Revenues	64,000	41,937	66%	16,000	4,200	26%
Multi-Sectoral Transfers to LLGs	77,900	19,080	24%	19,475	0	0%
District Unconditional Grant - Non Wage	35,000	87,860	251%	8,750	10,090	115%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	128,856	40,704	32%	32,214	0	0%
Transfer of District Unconditional Grant - Wage	37,093	14,739	40%	9,273	0	0%
<b>Total Revenues</b>	<b>597,727</b>	<b>394,358</b>	<b>66%</b>	<b>149,432</b>	<b>71,351</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	597,727	394,358	66%	145,432	79,000	54%
Wage	173,562	128,886	74%	43,390	32,222	74%
Non Wage	424,165	265,472	63%	102,041	46,778	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>597,727</b>	<b>394,358</b>	<b>66%</b>	<b>145,432</b>	<b>79,000</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

we planned budget of UG. X 149,432,000/= for the qtr but received Ug. X 71,351,000 (48%). We over performed under District conditional transfers to councilors allowance and Exgratia at 19,830,000 (180%) as it demands to pay LC Is and Iis at the end of the FY and non wage performed at 10,090,000 (115%) to pay district Service Commission and under performed with Local revenue due to limited collection. Unspent balance stands at 5% for unimplemented programmes especially under District Land Board PRDP for which contractor hasnot yet produced deed plan for the surveyed institutional lands

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

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	300	215
No. of Land board meetings	06	02
No. of Auditor Generals queries reviewed per LG	01	02
No. of LG PAC reports discussed by Council	05	07
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		05
No. and type of surveying equipment purchased (PRDP)		00
<b><i>Function Cost (UShs '000)</i></b>	<b>597,727</b>	<b>394,358</b>
<b>Cost of Workplan (UShs '000):</b>	<b>597,727</b>	<b>394,358</b>

02 council, 02 standing committee meetings, 01 LGPAC and DSC meetings were conducted. 04 contracts committee meetings conducted, 02 DEC monitoring held.

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,961	166,579	76%	54,740	32,907	60%
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%	23,250	0	0%
Conditional transfers to Production and Marketing	43,569	53,251	122%	10,892	13,313	122%
Locally Raised Revenues	15,600	6,230	40%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	15,500	0	0%	3,875	0	0%
District Unconditional Grant - Non Wage	9,899	6,486	66%	2,475	4,986	201%
Transfer of District Unconditional Grant - Wage	41,392	58,432	141%	10,348	14,608	141%
<i>Development Revenues</i>	154,583	138,855	90%	32,403	29,982	93%
Conditional transfers to Production and Marketing	129,611	119,929	93%	32,403	29,982	93%
Donor Funding	24,972	18,926	76%	0	0	
<b>Total Revenues</b>	<b>373,544</b>	<b>305,434</b>	<b>82%</b>	<b>87,143</b>	<b>62,889</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,961	166,579	76%	54,740	33,192	61%
Wage	134,392	100,612	75%	33,598	14,608	43%
Non Wage	84,569	65,967	78%	21,142	18,584	88%
<i>Development Expenditure</i>	154,583	138,856	90%	32,403	78,990	244%
Domestic Development	129,611	119,930	93%	32,403	78,990	244%
Donor Development	24,972	18,926	76%	0	0	
<b>Total Expenditure</b>	<b>373,544</b>	<b>305,435</b>	<b>82%</b>	<b>87,143</b>	<b>112,182</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of fourth quarter, the department realised 92% of the annual approved budget which is slightly below the 100% expected. The deficit of 08% is result of not remitting local raise revenue by the District to the Department as explained by low revenue collections.

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

Unspent balance is money left for servicing the two production vehicle

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	1000	1000
No. of livestock by type undertaken in the slaughter slabs	2000	1675
No. of tsetse traps deployed and maintained	800	800
No of plant marketing facilities constructed	1	1
No. of rural markets constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>365,236</b>	<b>298,627</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	5	5
No. of trade sensitisation meetings organised at the district/Municipal Council	5	5
No of businesses inspected for compliance to the law	5	6
No of businesses issued with trade licenses	500	441
No of awareness radio shows participated in	3	0
No. of producers or producer groups linked to market internationally through UEPB	5	5
No. of market information reports disseminated	7	7
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	8	13
No. of cooperatives assisted in registration	8	15
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of new tourism sites identified	4	0
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>8,308</b>	<b>6,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>373,544</b>	<b>305,435</b>

Construction of 2 market blocks and completion of office Block in the district headquarter

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,649,550	2,817,966	171%	412,387	870,349	211%
Conditional Grant to PHC Salaries	1,054,024	1,984,220	188%	263,506	496,055	188%
Conditional Grant to PHC- Non wage	150,969	150,969	100%	37,742	37,742	100%
Conditional Grant to NGO Hospitals	48,755	48,755	100%	12,189	12,189	100%
Locally Raised Revenues	2,200	5,206	237%	550	500	91%
Other Transfers from Central Government		242,819		0	208,692	
Multi-Sectoral Transfers to LLGs	10,400	0	0%	2,600	0	0%
District Unconditional Grant - Non Wage	6,394	28,554	447%	1,599	25,810	1615%
Hard to reach allowances	376,808	357,443	95%	94,202	89,361	95%
<i>Development Revenues</i>	483,157	518,184	107%	120,788	119,046	99%
Conditional Grant to PHC - development	320,254	320,254	100%	80,063	0	0%
Donor Funding	162,903	197,930	122%	40,725	119,046	292%
<b>Total Revenues</b>	<b>2,132,707</b>	<b>3,336,150</b>	<b>156%</b>	<b>533,176</b>	<b>989,395</b>	<b>186%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,649,550	2,817,966	171%	405,507	870,349	215%
Wage	1,430,832	2,223,374	155%	357,708	545,986	153%
Non Wage	218,718	594,592	272%	47,799	324,363	679%
<i>Development Expenditure</i>	483,157	518,185	107%	250,632	220,375	88%
Domestic Development	320,254	320,254	100%	7,024	101,329	1443%
Donor Development	162,903	197,930	122%	243,608	119,046	49%
<b>Total Expenditure</b>	<b>2,132,707</b>	<b>3,336,150</b>	<b>156%</b>	<b>656,139</b>	<b>1,090,725</b>	<b>166%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

As at the end of Quarter IV, the department realised 161% of its budget. There was release from SDS to support health and the huge expenditure on wages beyond the allocation. Overall expenditure for Quarter IV is 147% because of the increased expenditure on wages of the newly recruited staff.

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

Retention fee for the projects done during the Financial Year

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of health facilities reporting no stock out of the 6 tracer drugs.		32
%age of approved posts filled with trained health workers		92
Number of outpatients that visited the NGO Basic health facilities	33200	50185
Number of inpatients that visited the NGO Basic health facilities	8408	15191
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580	1550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	2661
Number of trained health workers in health centers	298	345
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	200800	301501
Number of inpatients that visited the Govt. health facilities.	3148	4509
No. and proportion of deliveries conducted in the Govt. health facilities	1600	2302
%age of approved posts filled with qualified health workers	80	97
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	70
No. of children immunized with Pentavalent vaccine	6800	7990
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	10
No of healthcentres rehabilitated (PRDP)	7	0
No of staff houses rehabilitated		2
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)		1
Value of medical equipment procured (PRDP)	9	0
<b>Function Cost (UShs '000)</b>	<b>2,132,707</b>	<b>3,336,150</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,132,707</b>	<b>3,336,150</b>

Construction of General Ward in Olwal Health Centre III completed. Staff house construction at at olinga on going. Essentail medicines and emergency antimalarials supplied by National Medical Stores

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,277,936	6,183,203	98%	1,568,734	1,610,979	103%
Conditional Grant to Tertiary Salaries	168,721	177,554	105%	42,180	44,389	105%
Conditional Grant to Primary Salaries	3,641,609	3,786,982	104%	910,402	946,746	104%
Conditional Grant to Secondary Salaries	790,402	588,019	74%	197,600	147,005	74%
Conditional Grant to Primary Education	362,943	344,264	95%	90,736	120,981	133%
Conditional Grant to Secondary Education	315,840	315,840	100%	78,960	105,280	133%
Conditional transfers to School Inspection Grant	23,523	23,523	100%	5,881	5,881	100%
Conditional Transfers for Non Wage Technical & Farr	72,800	72,800	100%	18,200	24,267	133%
Locally Raised Revenues	18,000	10,079	56%	4,500	500	11%
Other Transfers from Central Government	4,500	5,725	127%	0	0	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	15,176	5,770	38%	3,794	2,770	73%
Transfer of District Unconditional Grant - Wage	59,177	32,535	55%	14,794	8,134	55%
Hard to reach allowances	800,745	820,110	102%	200,186	205,027	102%
<i>Development Revenues</i>	856,051	702,432	82%	214,013	0	0%
Conditional Grant to SFG	522,079	522,079	100%	130,520	0	0%
Construction of Secondary Schools	180,353	180,353	100%	45,088	0	0%
Donor Funding	153,619	0	0%	38,405	0	0%
<b>Total Revenues</b>	<b>7,133,987</b>	<b>6,885,635</b>	<b>97%</b>	<b>1,782,747</b>	<b>1,610,979</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,277,936	6,183,203	98%	1,568,734	1,611,037	103%
Wage	5,460,654	5,405,202	99%	1,365,163	1,351,301	99%
Non Wage	817,282	778,001	95%	203,571	259,736	128%
<i>Development Expenditure</i>	856,051	702,422	82%	214,013	428,058	200%
Domestic Development	702,432	702,422	100%	175,608	428,058	244%
Donor Development	153,619	0	0%	38,405	0	0%
<b>Total Expenditure</b>	<b>7,133,987</b>	<b>6,885,625</b>	<b>97%</b>	<b>1,782,747</b>	<b>2,039,095</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9</b>	<b>0%</b>			

By end of Fourth quarter, the department had realised revenue for the quarter totalling to 97% of Total Annual Budget. All funds were expensed especially Capital Development as most contracts got completed. Most sources performed well except donor funding (0%), Multi-sectoral transfers to LLGs, and Locally raised revenues (56%).

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

No funds remained on the accounts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	600	615
No. of qualified primary teachers	600	625
No. of pupils enrolled in UPE	41365	40816
No. of student drop-outs	1300	700
No. of Students passing in grade one	96	0
No. of pupils sitting PLE	2631	0
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	2	2
No. of latrine stances constructed (PRDP)	20	25
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	5	7
<b>Function Cost (US\$ '000)</b>	<b>5,164,943</b>	<b>5,335,513</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level	200	0
No. of students sitting O level	470	542
No. of students enrolled in USE	2575	2604
No. of classrooms constructed in USE	4	7
No. of teaching and non teaching staff paid	79	79
<b>Function Cost (US\$ '000)</b>	<b>1,424,162</b>	<b>1,190,140</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	27
No. of students in tertiary education	150	88
<b>Function Cost (US\$ '000)</b>	<b>270,886</b>	<b>282,340</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	80
No. of secondary schools inspected in quarter	09	9
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	04	9
<b>Function Cost (US\$ '000)</b>	<b>272,895</b>	<b>77,632</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	00	0
<b>Function Cost (US\$ '000)</b>	<b>1,100</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,133,987</b>	<b>6,885,625</b>

Constructions of a block of 2 class rooms with an office and store at Olwal Mucaja P/S, a block of 2 class rooms with an office at Pawel Lalem P/S, a block of 5 stances drainable latrine at Elegu P/S, a block of 5 stances drainable latrine at Pongdwongo P/S, a block of 5 stances drainable latrine at Amuru Lamogi P/S and 2 blocks of 5 stances each drainable latrine at Juba Road P/S were completed. Additional 2 schools; Lujoro P/S and Kaladima P/S were supplied with assorted furniture

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	746,115	379,600	51%	186,529	35,522	19%
Locally Raised Revenues		7,317		0	396	
Other Transfers from Central Government	476,063	144,415	30%	119,016	0	0%
Multi-Sectoral Transfers to LLGs	232,956	127,120	55%	58,239	0	0%
District Unconditional Grant - Non Wage		58,204		0	25,852	
Transfer of District Unconditional Grant - Wage	37,097	42,545	115%	9,274	9,274	100%
<i>Development Revenues</i>	978,424	981,553	100%	244,581	0	0%
Roads Rehabilitation Grant	817,437	817,437	100%	204,359	0	0%
Donor Funding	100	0	0%	0	0	
LGMSD (Former LGDP)	160,887	164,116	102%	40,222	0	0%
<b>Total Revenues</b>	<b>1,724,539</b>	<b>1,361,153</b>	<b>79%</b>	<b>431,110</b>	<b>35,522</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	746,115	379,600	51%	186,529	256,519	138%
Wage	37,097	42,545	115%	9,274	11,998	129%
Non Wage	709,018	337,055	48%	177,255	244,521	138%
<i>Development Expenditure</i>	978,424	981,553	100%	244,581	774,703	317%
Domestic Development	978,324	981,553	100%	244,581	774,703	317%
Donor Development	100	0	0%	0	0	
<b>Total Expenditure</b>	<b>1,724,539</b>	<b>1,361,153</b>	<b>79%</b>	<b>431,110</b>	<b>1,031,221</b>	<b>239%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The total Budget for Forth quarter FY 2015/2016 was about UGX 431,210,000/=. Funds from RTI and PRDP for FY 2015/2016 were all released in quarter two, while release from URF for Qtr four was about UGX 183 million of which UGX 38.143 million was transferred to Urban Council, and UGX 40.0 million was disbursed as emergency fund for swamp raising of Owee Stream in the Town Council. All the fund received in the account even those from the previous quarters was spent by the end June 2016. However, URF did not release over UGX 134 million out of the approved budget for 2015/2016 reducing performance of the road sector.

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

There was only UGX 383,442/= left in the account by 30th June, 2016. this was part of the budget for periodic maintenance of Olinga-Otorokume road which could not be executed due to limited funds as up to UGX 134,397,113/= was not released giving a deficit

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0
Length in Km of District roads routinely maintained	225	266
Length in Km of District roads periodically maintained	37	31
Length in Km. of rural roads constructed (PRDP)	8	8
Length in Km. of rural roads rehabilitated (PRDP)	8	22
No. of Bridges Constructed	1	4
<b><i>Function Cost (UShs '000)</i></b>	<b>1,724,539</b>	<b>1,361,153</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,724,539</b>	<b>1,361,153</b>

Manual and mechanised routine maintenance was achieved 100% as planned, while only 85% periodic maintenance works was executed due to limited fund since not all the approved budget was released. Bridge works and rehabilitation were also completed 100%. All projects planned for this FY 2015/2016 were completed by 30th June, 2016, except for those that lack of fund could not allow as a result inadequate release

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,553	40,608	91%	11,138	10,152	91%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	20,953	18,608	89%	5,238	4,652	89%
<i>Development Revenues</i>	648,246	648,246	100%	162,062	0	0%
Conditional transfer for Rural Water	648,246	648,246	100%	162,062	0	0%
<b>Total Revenues</b>	<b>692,799</b>	<b>688,855</b>	<b>99%</b>	<b>173,200</b>	<b>10,152</b>	<b>6%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,553	40,608	91%	11,138	10,152	91%
Wage	20,953	18,608	89%	5,238	4,652	89%
Non Wage	23,600	22,000	93%	5,900	5,500	93%
<i>Development Expenditure</i>	648,246	648,246	100%	162,062	171,557	106%
Domestic Development	648,246	648,246	100%	162,062	171,557	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>692,799</b>	<b>688,854</b>	<b>99%</b>	<b>173,200</b>	<b>181,709</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Water sector realised 99% of its annual approved budget by end of Q4 and 6% for quarterly plan. Of these 105% was spent overall due to the accumulated hardware payments for Q3.

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

Inaccessibility of some sites e.g in Attiak (Pagora) which led to change of site, award of 2 extra deep boreholes due to contract award saving which delayed. But all was completed and paid within the given period.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	52	55
No. of water points tested for quality	100	100
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	26	28
No. of water points rehabilitated	10	14
% of rural water point sources functional (Shallow Wells )	80	77
No. of water pump mechanics, scheme attendants and caretakers trained	26	26
No. of water and Sanitation promotional events undertaken	26	26
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	26	26
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	9	11
No. of deep boreholes rehabilitated	10	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
<b>Function Cost (UShs '000)</b>	<b>692,799</b>	<b>688,854</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>692,799</b>	<b>688,854</b>

Software and hardware have been implemented i.e Coordination meeting, Extension staff meeting, Community dialogue at institutions, CLTS, 26 hand pump mechanics refresher training, 3 Drilling and installation of deep boreholes (2 extra),supervision and monitoring, Commissioning, and routine operation of the District water officer.

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,747	112,603	54%	52,437	27,107	52%
Conditional Grant to District Natural Res. - Wetlands	81,689	81,689	100%	20,422	20,422	100%
Locally Raised Revenues	10,500	8,540	81%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	1,500	9%	3,969	500	13%
Transfer of District Unconditional Grant - Wage	87,529	20,873	24%	21,882	6,185	28%
<b>Total Revenues</b>	<b>209,747</b>	<b>112,603</b>	<b>54%</b>	<b>52,437</b>	<b>27,107</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,747	112,603	54%	52,437	42,663	81%
Wage	87,529	20,873	24%	21,882	6,185	28%
Non Wage	122,218	91,729	75%	30,555	36,478	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,747</b>	<b>112,603</b>	<b>54%</b>	<b>52,437</b>	<b>42,663</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of Q4, the department had realized 54% of the approved budget for FY 2015/16 and all 54% was spent during the quarter. However, the department did not realize multi sectoral transfers to LLGs throughout the financial year. The poor performance was also due to over budgeting under the wage component.

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

Nil balance.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	40	90
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	120	140
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	5	3
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	4	301
No. of community women and men trained in ENR monitoring (PRDP)	500	750
No. of monitoring and compliance surveys undertaken	5	5
No. of environmental monitoring visits conducted (PRDP)	8	10
No. of new land disputes settled within FY	30	17
<b><i>Function Cost (UShs '000)</i></b>	<b>209,747</b>	<b>112,603</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,747</b>	<b>112,603</b>

The funds released in Q4 were used to procure 40 rubbish bins, Formulation of the Natural Resources Degradation ordinance, Planting of 200 seedlings at the DHQ and conduction environmental inspection and compliance monitoring.

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,184	129,723	127%	25,546	29,848	117%
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	2,269	100%	567	567	100%
Conditional Grant to Women Youth and Disability Gr:	8,170	8,170	100%	2,043	2,043	100%
Conditional transfers to Special Grant for PWDs	17,058	17,058	100%	4,264	4,265	100%
Locally Raised Revenues	6,000	14,529	242%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	10,500	5,800	55%	2,625	1,500	57%
Transfer of District Unconditional Grant - Wage	44,729	72,940	163%	11,182	18,235	163%
<i>Development Revenues</i>	529,955	82,132	15%	132,489	69,932	53%
Donor Funding	70,023	0	0%	17,506	0	0%
Other Transfers from Central Government	379,802	12,200	3%	94,951	0	0%
Multi-Sectoral Transfers to LLGs	80,130	69,932	87%	20,033	69,932	349%
<b>Total Revenues</b>	<b>632,139</b>	<b>211,855</b>	<b>34%</b>	<b>158,035</b>	<b>99,781</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,184	129,722	127%	26,172	33,501	128%
Wage	44,729	72,940	163%	11,183	18,235	163%
Non Wage	57,455	56,782	99%	14,989	15,266	102%
<i>Development Expenditure</i>	529,955	82,099	15%	37,538	69,899	186%
Domestic Development	459,932	82,099	18%	20,033	69,899	349%
Donor Development	70,023	0	0%	17,506	0	0%
<b>Total Expenditure</b>	<b>632,139</b>	<b>211,821</b>	<b>34%</b>	<b>63,710</b>	<b>103,400</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34	0%			
Domestic Development		34	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34</b>	<b>0%</b>			

As at end of quarter 3 the department received only 27% of FY 2015/2016 Budget. Basically funds under YLP were not sent to the district. Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 0% due to no remittances from Unicef for the quarter. 4% of the funds remain unspent due to delays in group selection under CDD.

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

The sector would like to recommend that funds for social and community mobilisation should be transferred to the department as conditional grants from the other social services sectors of education, health, water, roads and other government programs.

**(ii) Highlights of Physical Performance**

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



**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	51
No. of Active Community Development Workers	10	11
No. FAL Learners Trained	200	500
No. of children cases ( Juveniles) handled and settled	150	75
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly	50	50
No. of women councils supported	6	6
<b>Function Cost (UShs '000)</b>	<b>632,139</b>	<b>211,821</b>
<b>Cost of Workplan (UShs '000):</b>	<b>632,139</b>	<b>211,821</b>

Locally raised revenues performed at 50% in funding social inquiry, Support to Gulu Remand Home and International . Multi-sectoral transfers to LLGs was at 90%. 14 CDD projects were funded from all the 5 LLGs to tune of UGX 69 million shillings, 6 groups of PWDs were funded to the tune of UGX 13 millions shilligs only. Donor funding also performed at 75% due to remittances from UNFPA for the quarter. 10 Community Development Workers paid salaries promptly; 6 staff members appraised; 1 monitoring visits and 1 supervision visit in all the sub counties carried out by the district leadership; Over 750 community groups registered, 4 coordination meeting with partners held; 2 advocacy meetings held with partners and representatives of older persons in Lamogi, District, Lamogi and Pabbo; 1 monitoring visit under YLP carried out; 15 PWDs groups expressed interest and applied for SGPWD for IGAs, supplied learning materials for FAL classes carried out in the district; 8 Labour disputes settled at the District level; 1 planning meeting for the District Youth Council held among others.

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,338	55,815	71%	16,584	10,787	65%
Conditional Grant to PAF monitoring	10,000	9,580	96%	2,500	2,500	100%
Locally Raised Revenues	9,000	13,569	151%	2,250	1,000	44%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	0	0	
District Unconditional Grant - Non Wage	18,058	5,000	28%	4,515	1,000	22%
District Equalisation Grant		2,516		0	0	
Transfer of District Unconditional Grant - Wage	29,280	25,150	86%	7,320	6,287	86%
<b>Total Revenues</b>	<b>78,338</b>	<b>55,815</b>	<b>71%</b>	<b>16,584</b>	<b>10,787</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,338	55,815	71%	15,584	12,103	78%
Wage	29,280	25,149	86%	7,320	6,287	86%
Non Wage	49,058	30,665	63%	8,265	5,816	70%
<i>Development Expenditure</i>	0	0		1,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	0	0		1,000	0	0%
<b>Total Expenditure</b>	<b>78,338</b>	<b>55,815</b>	<b>71%</b>	<b>16,584</b>	<b>12,103</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of Quarter 4, the Planning Unit had realised 71% of its Annual approved Budget. The quarterly outturn reflects very poor performance under the Multi-sectoral Transfers to LLGs and District Equalization grant. Locally raised revenues performed at 151% during the FY as funds were released for OBT training activities.

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

No unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	78,338	55,815
<b>Cost of Workplan (UShs '000):</b>	<b>78,338</b>	<b>55,815</b>

Q3 Reports prepared & submitted to MoFPED as required. Final Performance Contract prepared and submitted to MoFPED. Approved Budget in place.

**Vote: 570** Amuru District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,128	37,825	80%	11,782	8,901	76%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	11,000	3,880	35%	2,750	980	36%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	13,473	6,260	46%	3,368	1,000	30%
Transfer of District Unconditional Grant - Wage	15,656	23,685	151%	3,914	5,921	151%
<b>Total Revenues</b>	<b>47,128</b>	<b>37,825</b>	<b>80%</b>	<b>11,782</b>	<b>8,901</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,128	37,825	80%	12,532	9,901	79%
Wage	15,656	23,685	151%	3,914	5,921	151%
Non Wage	31,473	14,140	45%	8,618	3,980	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,128</b>	<b>37,825</b>	<b>80%</b>	<b>12,532</b>	<b>9,901</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Annual cumulative revenue outturn is 80% good performance. The Quarterly outturn for local revenue was 76% and multi-sectoral transfers to LLGs at 0%. Quarterly Wage performed at 151%. Quarterly Non wage performed at 45% and cumulative expenditure performance was 71%

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

Audited 4 sub counties of, Atiak, Lamogi and Amuru, and 9 departments audited. All the reports produced and submitted to the authorities. There is no unspent balance in the account as reflected in OBT because we have spent all what was allocated funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30-04-2016	18/7/2016
<i>Function Cost (UShs '000)</i>	47,128	37,825
<b>Cost of Workplan (UShs '000):</b>	<b>47,128</b>	<b>37,825</b>

Audited 4 sub counties of, Atiak, Lamogi and Amuru, and 9 departments audited, 1 investigative audit carried in Layima primary school. All the reports produced and submitted to the authorities.

**Vote: 570** Amuru District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	All District staff salaries paid for 3 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the D	All District staff salaries paid for 3 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the D
<i>General Staff Salaries</i>		351,616
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		8,700
<i>Welfare and Entertainment</i>		12,700
<i>Printing, Stationery, Photocopying and Binding</i>		2,671
<i>Small Office Equipment</i>		440
<i>Bank Charges and other Bank related costs</i>		974
<i>Telecommunications</i>		600
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		1,600
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		6,000
<i>Travel inland</i>		23,346
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		4,373
<i>Maintenance – Other</i>		2,671
<i>Wage Rec't:</i>	376,361	351,616
<i>Non Wage Rec't:</i>	96,087	64,875
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>472,447</b>	<b>416,491</b>

**Output: Human Resource Management Services**

**Vote: 570** Amuru District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capaci	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capaci
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,228
Small Office Equipment		0
Travel inland		5,858
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,750	7,086
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>7,086</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Amuru District Head Quarters & Sub County Head Quarters.)	yes (Amuru District Head Quarters & Sub County Head Quarters.)
No. (and type) of capacity building sessions undertaken	2 (1Capacity building sessions under taken at the District Headquarters. 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)	2 (1Capacity building sessions under taken at the District Headquarters. 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 Headquarte	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarte
Staff Training		22,299
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,750	22,299
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>22,299</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	52 (Amuru Sub County, Lamogi, Pabbo , Atiak Sub County & Amuru Town Council)	97 (97% recruitment as been realized)
Non Standard Outputs:		1 report presented before the Standing Committee

**Vote: 570** Amuru District**2015/16 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)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		80
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>80</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,400
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 570** Amuru District**2015/16 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)
<b>1a. Administration</b>		
<i>Total</i>	<b>500</b>	<b>1,900</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	275 members of the community mobilised to register for for Birth, Death and Mariage at the District	275 members of the community mobilised to register for for Birth, Death and Mariage at the District
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (All projects sites in the Distrioct Head Quarters & the Sub Counties)	1 (All projects sites in the Distrioct Head Quarters & the Sub Counties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		7,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	7,798
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>7,798</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders
<i>Printing, Stationery, Photocopying and Binding</i>		1,331
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	2,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,140</b>	<b>2,611</b>
<b>Output: Information collection and management</b>		

**Vote: 570** Amuru District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted.	Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted.
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		2,632
<i>Travel inland</i>		500
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,032</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	<b>1 (Amuru District Head Quarters)</b>	<b>0 (N/A)</b>
No. of motorcycles purchased	<b>0 (Not planned)</b>	<b>0 (N/A)</b>
Non Standard Outputs:		N/A
<i>Transport equipment</i>		142,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,319	142,464
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,319</b>	<b>142,464</b>

**Additional information required by the sector on quarterly Performance**



**Vote: 570** Amuru District**2015/16 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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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/04/2016 (3rd quarter report produced and presented to the stakeholders.)	15/07/2016 (3rd quarter report produced and presented to the stakeholders)
Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland, provide out turns ,ordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying f	Supervision, monitoring and evaluation of the monthly and quarter 4 reports production for the financial year 2015/2016 were processed at the district.
<i>General Staff Salaries</i>		30,100
<i>Computer supplies and Information Technology (IT)</i>		1,570
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Small Office Equipment</i>		195
<i>Bank Charges and other Bank related costs</i>		450
<i>Telecommunications</i>		96
<i>Travel inland</i>		24,539
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		4,670
<i>Wage Rec't:</i>	27,129	30,100
<i>Non Wage Rec't:</i>	9,507	33,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,636</b>	<b>63,420</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	8445 (Shs 8,445m 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 Hotel Tax Collected	0	0 (Nil)
Value of Other Local Revenue Collections	0	15000 (This came from non refundable bid fee)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		2,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,798	2,859

**Vote: 570** Amuru District**2015/16 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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**2. Finance***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,798</b>	<b>2,859</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	28/04/2016 (Annual Budget and workplans approved by the council)
Date of Approval of the Annual Workplan to the Council	15/04/2016 (Budget execution coordinated at the district headquarters and sub counties)	15/07/2016 (Budget execution coordinated at the district headquarters and sub counties)
Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated
<i>Allowances</i>		150
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		75
<i>Travel inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,618	2,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,618</b>	<b>2,404</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
<i>Allowances</i>		420
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Small Office Equipment</i>		70
<i>Travel inland</i>		1,390
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,752	2,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 570** Amuru District**2015/16 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)
<b>2. Finance</b>		
<i>Total</i>	2,752	2,770
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	15/03/2016 (3rd quarter report produced and submitted to the council organ at the district and other stakeholders)	15/04/2016 (4th quarter report produced and submitted to the council organ at the district and other stakeholders)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		530
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,774	2,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,774</b>	<b>2,960</b>

**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:	hold 02 full council meeting at the District headquarter	held 02 full council meeting at the District headquarter
	hold 02 meetings for social services committee at the District headquarter	held 01 meetings for social services committee at the District headquarter
	hold 02 meetings for finance, planning and administration committee at the District headquarter	held 01 meetings for finance, planning and administration committee at the District headquarter
	03 executive meet	02 executive comm
<i>Travel inland</i>		11,337
<i>Maintenance - Vehicles</i>		2,588
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>General Staff Salaries</i>		32,222
<i>Allowances</i>		6,495

**Vote: 570** Amuru District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,765
<i>Small Office Equipment</i>		1,135
<i>Bank Charges and other Bank related costs</i>		650
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	9,273	32,222
<i>Non Wage Rec't:</i>	32,759	25,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,033</b>	<b>58,090</b>

**Output: LG procurement management services**

Non Standard Outputs:	hold 03 contract committee meetings at the District headquarter	held 04 contract committee meetings at the District headquarter
	carry out 01 field visit within the district	carried out 00 field visit within the district
<i>Allowances</i>		830
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>1,710</b>

**Output: LG staff recruitment services**

**Vote: 570** Amuru District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	50 staffs to be confirmed at the District headquarter 40 staffs to transfer service to the district headquarter 04 staffs appointment to be regularised at the district headquarter 04 staffs to be absorbed in service at the district headquarter	55 staffs confirmed at the District headquarter 11 staffs transferred service to the district headquarter 04 staffs appointment regularised at the district headquarter 03 staffs absorbed in service at the district headquarter 00 staff regulati
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,526
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,102
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	7,000	4,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,131</b>	<b>4,048</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land applications to be cleared at the district headquarter)	215 (215 land applications cleared at the district headquarter)
No. of Land board meetings	02 (held 02 board meeting at the district headquarter)	02 (held 02 board meetings at the district headquarter)
Non Standard Outputs:		held 02 board meeting at the district headquarter
<i>Allowances</i>		160
<i>Welfare and Entertainment</i>		928
<i>Printing, Stationery, Photocopying and Binding</i>		618
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	3,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,400</b>	<b>3,466</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by	01 (01 reports to be discussed by council at the	02 (02 reports discussed by council at the district

**Vote: 570** Amuru District**2015/16 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)
<b>3. Statutory Bodies</b>		
Council	district headquarter	headquarter
	conduct 01 field visits within the district headquarter)	conducted 01 field visits within the district headquarter)
No.of Auditor Generals queries reviewed per LG	00 (hold 00 refresher training of LGPAC members at the district head quarter)	01 (held 01 refresher training of LGPAC members)
Non Standard Outputs:	hold 1 LGPAC meetings at the district head quarter	held 01 LGPAC meeting at the district head quarter
<i>Allowances</i>		820
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,554</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	conduct 01 monitoring of government projects in the district	conducted 01 monitoring of government projects in the district
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,243
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	27,986	0
<i>Non Wage Rec't:</i>	1,500	1,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,486</b>	<b>1,443</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	10 ( 10 institutional land to be Surveyed and titled (schools and HCs) within the district	04 (08 institutional land (schools and HCs) Surveyed within the district
	01 sensitisation on land policy and management in sub counties of amuru district	01 sensitisation on land policy and management in sub counties of amuru district

**Vote: 570** Amuru District**2015/16 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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**3. Statutory Bodies**

	02 Training land management institutions (DLB,ALC,PPC within the district)	01 Training of land management institutions (DLB,ALC,PPC within the district)
Non Standard Outputs:	N/A	N/A
Allowances		2,848
Printing, Stationery, Photocopying and Binding		150
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	19,090	2,998
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,090</b>	<b>2,998</b>

**Output: Standing Committees Services**

	hold 02 social services committee meetings hold 02 finance, planning and administration committee	held 01 social services committee meetings at the district headquarter held 01 finance, planning and administration committee at the district headquarter
Non Standard Outputs:		
Allowances		3,891
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		450
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	15,317	4,691
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,317</b>	<b>4,691</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

**Vote: 570** Amuru District**2015/16 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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**4. Production and Marketing**

Non Standard Outputs:

15 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .

15 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .

<i>General Staff Salaries</i>		14,608
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		100
<i>Electricity</i>		0
<i>Travel inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Civil</i>		1,000
<i>Maintenance - Vehicles</i>		4,333
<i>Wage Rec't:</i>	33,598	14,608
<i>Non Wage Rec't:</i>	8,655	9,413
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,253</b>	<b>24,021</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	4 (Supervision, monitoring, demonstrations, advisory visits, Trainings,)	1 (Supervision, monitoring, demonstrations, advisory visits, Trainings,)
Non Standard Outputs:	Supervision, monitoring, demonstrations, advisory visits, Trainings,	Supervision, monitoring, demonstrations, advisory visits, Trainings,
<i>General Staff Salaries</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		1,156
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	



**Vote: 570** Amuru District**2015/16 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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**4. Production and Marketing**

<i>Non Wage Rec't:</i>	2,178	2,106
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,178</b>	<b>2,106</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	200 (Number of livestock slaughter at lower local Government( Lamogi, Atiak, Amuru TC, Pabbo and Amuru))	650 (Number of livestock slaughter at lower local Government( Lamogi, Atiak, Amuru TC, Pabbo and Amuru))
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	150 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,)	562 (150 Cattle in Atiak, 140 Cattle in Pabo, 110 Cattle in Lamogi & 162 Cattle in Amuru SC( Inclusive of Town Council))
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Staff Training</i>		100
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		257
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	2,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,178</b>	<b>2,057</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	0 (N/A)
Number of anti vermin operations executed quarterly	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

# Vote: 570 Amuru District

# 2015/16 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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### 4. Production and Marketing

Domestic Dev't:

Donor Dev't:

**Total** **0** **0**

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 70, in Pabbo sub county 70 and in Lamogi sub county 60. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	264 (264 deployed and maintained in Amuru sub county)
Non Standard Outputs:	3 Advisory visits, 3 supersisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies	2 Advisory visits, 2 supersisions, 2 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies
Allowances		300
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		200
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Medical and Agricultural supplies		0
Uniforms, Beddings and Protective Gear		300
Travel inland		0
Travel abroad		500
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Incapacity, death benefits and funeral expenses		500
Wage Rec't:		
Non Wage Rec't:	2,178	2,800
Domestic Dev't:	3,750	0
Donor Dev't:		
<b>Total</b>	<b>5,928</b>	<b>2,800</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Completion of production office block at the district headquarter	Completion of production office at the district headquarter
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**Vote: 570** Amuru District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Other Structures</i>		54,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,090	54,373
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,090</b>	<b>54,373</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0	425 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town CounCarry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun
No of awareness radio shows participated in	5 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	1 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm.)
No of businesses inspected for compliance to the law	0	1 (Carry out trade sensitisation at the lower local government on various field of trade)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Carry out trade sensitisation at the lower local government on various field of trade)
Non Standard Outputs:	Training of cooeparaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location	Training of cooeparaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location
<i>Travel inland</i>		108
<i>Travel abroad</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,077	208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,077</b>	<b>208</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	0	0 (N/A)
No of businesses assited in business registration process	0	0 (N/A)

**Vote: 570** Amuru District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPPB	0	2 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)
No. of market information reports desserminated	0	7 (Participating in collecting market information ,processing it and desserminating in the respecting centre and registered client mobile phone7)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	0	15 (Carry out supervision of active cooperatives in the following sub-counties of Atiak10, Pabbo 8 , Lamogi 7 , Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)
No. of cooperative groups mobilised for registration	0	3 (Carry out mobilisation and sesitisation for formation and registration of cooperatives at the sub-county, 1 at Atiak sub-county, 1 at Pabbo sub-county, 1 Amuru sub county.3)
No. of cooperatives assisted in registration	0	4 (4 groups of cooperative assisted for registration Atiak 1, Amuru 1 and pabbo 2)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>		

**Vote: 570** Amuru District**2015/16 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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**4. Production and Marketing**

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>1,500</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo

8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 70% to 75%. Support supervision held to all health facilities. 100% health facility monthly reporting. Weekly disease surveillance improved from

General Staff Salaries		545,986
Allowances		6,538
Bank Charges and other Bank related costs		180
Travel inland		391,555
Wage Rec't:	357,708	545,986
Non Wage Rec't:	550	279,227
Domestic Dev't:		101,329
Donor Dev't:	162,903	119,046
<b>Total</b>	<b>521,161</b>	<b>1,045,588</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 80%

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 80%

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,099	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,099</b>	<b>0</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

689 (689 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)

556 (556 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)

**Vote: 570** Amuru District**2015/16 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	8300 (8300 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	15505 (15505 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	395 (395 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II89)	301 (301 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)
Number of inpatients that visited the NGO Basic health facilities	2102 (2102 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	4244 (4244 Inpatients treated in Lacor Health Centre III Amuru and Lacor HC III Pabbo)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		5,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,189	5,995
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,189</b>	<b>5,995</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	68 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)
Number of inpatients that visited the Govt. health facilities.	787 (787 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	901 (901 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
No. of children immunized with Pentavalent vaccine	1975 (1975 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	1107 (1107 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)
Number of trained health workers in health centers	353 (353 HWs present and working at health centres and the District headquarters)	345 (345 HWs present and working at health centres and the District headquarters. 50 of whom were newly recruited.)
% age of approved posts filled with qualified health workers	85 (85% of the approved post filled with qualified health workers at the district headquarters and health centres)	97 (97% of the approved post filled with qualified health workers at the district headquarters and health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (400 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	393 (393 (50.5%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)
No. of trained health related training sessions held.	1 (1 Trainings held at district headquarters as Orientation of new HWs.)	1 (1 training held at the district headquarters to orient new health workers in facilities by Record Assistants)
Number of outpatients that visited the Govt. health facilities.	50200 (50200 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	301501 ( 301501 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for PHC- Non wage</i>		39,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,862	39,142
<i>Domestic Dev't:</i>	0	0

**Vote: 570** Amuru District**2015/16 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>Donor Dev't:</i>	80,705	0
<b>Total</b>	<b>111,567</b>	<b>39,142</b>

**5. Health**

<i>Donor Dev't:</i>	80,705	0
<b>Total</b>	<b>111,567</b>	<b>39,142</b>

**Output: Hand Washing facility installation(LLS.)**

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	<b>4 (4 hand washing facilities installed at health facilities)</b>	<b>3 (3 hand washing facilities installed at health facilities(Otong, Amuru hC II, Sacred heart hc II, Ober Abic , Pogo, Atiak hc IV, Awer hc II))</b>
Non Standard Outputs:	NA	N/A

*Conditional Transfers to Sanitation & Hygiene* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>0</b>

**3. Capital Purchases****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	<b>0 (Not planned)</b>	<b>1 (General ward at Olwal Health Centre III)</b>
No of OPD and other wards constructed	<b>0 (Not planned)</b>	<b>1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC)</b>
Non Standard Outputs:	NA	N/A

*Non Residential buildings (Depreciation)* 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>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department received a donation of a double cabin pick up from World Vision. Malaria epidemic still remained a challenge in the district and antimalarials have usually been running out before the next supply. The district had to request and collect eme

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

No. of qualified primary teachers	<b>600 (600 in 51 UPE schools in the four sub-counties of Amuru,Jamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)</b>	<b>625 (625 qualified primary teachers have been deployed in 51 UPE schools in the four sub-counties of Amuru,Jamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)</b>
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**Vote: 570** Amuru District**2015/16 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)
<b>6. Education</b>		
No. of teachers paid salaries	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	615 (615 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	Attendance and performance of 625 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months
<i>General Staff Salaries</i>		1,117,295
<i>Wage Rec't:</i>	1,068,855	1,117,295
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,068,855</b>	<b>1,117,295</b>

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

No. of pupils sitting PLE	0	0 (N/A)
No. of pupils enrolled in UPE	41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Atiak= 8,355, Pabo -11,067 and Amuru Town Council= 2,541)	40816 (Pupils enrolled in UPE schools in Amuru Sub county=9,381, in Lamogi is 10,247, in Atiak= 8,316, Pabo -10,715 and Amuru Town Council= 2,515)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	325 (In the sub-counties of Amuru, 71 Atiak 64, Lamogi 88, Pabbo 84 and Amuru Town Council 19 in Kilak county)	189 (189 pupils dropped out of school; 34 in Amuru S/C, 43 in Lamogi S/C, 39 in Atiak S/C, 47 in Pabbo S/C and 26 in Amuru Town Council)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		120,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,736	120,981
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>90,736</b>	<b>120,981</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	3 (1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,)	6 (Construction of a block of 2 classrooms and staff room at Pawel Lalem PS in Atiak sub county , a 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county ave all been completed)



**Vote: 570** Amuru District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:	3 Classroom blocks of two units each supervised,monitored and evaluated	Construction of 3 blocks of 2 class rooms each was monitored and supervised
<i>Other Structures</i>		128,213
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,305	128,213
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,305</b>	<b>128,213</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 ()	2 ( 2 stances of latrines and 2 bathing shelter for teachers were constructed at Pogo Okuture PS in Pabo sub county,)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		15,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,835	15,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,835</b>	<b>15,800</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	20 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1 block of 5 stances at Amuru Lamogi PS in Amuru SC and 1 block of 5 stances at Agole PS in Pabo SC.)	20 (20 latrines stances constructed at; 5 stances at Pondwongo PS in Atiak sub county, 5 stances at Amuru Lamogi PS in Amuru SC, 10 stances at Juba Road PS in Atiak S/C)
Non Standard Outputs:		N/A
<i>Other Structures</i>		66,595
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,005	66,595
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,005</b>	<b>66,595</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (01 Block of 4 units of teachers' house at Pogo Okuture PS in Pabo sub county)	1 (1 Block of 2 units teachers' house was constructed at Pogo Okuture PS in Pabo sub county)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 570** Amuru District**2015/16 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)
<b>6. Education</b>		
<i>Other Structures</i>		91,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,274	91,119
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,274</b>	<b>91,119</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county, 36 Desks , 2 tables and 4 chairs to Agole PS in Pabo sub county, 36 desks,4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county, 36 Desks , 2 tables and 4 chairs to Agole PS in Pabo sub county)	2 (Assorted furniture was supplied to; 80 three seater desks, 5 teacher's tables, 10 office chairs to Lujoro PS, Amuru Town Council; 36 three seater desks, 3 teacher's tables and 6 office chairs to Kaladima PS, Lamogi S/C)
Non Standard Outputs:		N/A
<i>Other Structures</i>		28,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,102	28,466
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,102</b>	<b>28,466</b>

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

No. of teaching and non teaching staff paid	79 (79 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.)	79 (79 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.)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)	0 (This is yet to be planned for the next financial year)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		173,487
<i>Wage Rec't:</i>	231,992	173,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>231,992</b>	<b>173,487</b>

**Vote: 570** Amuru District**2015/16 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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**6. Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2575 (989 in St mary college Lacor, 6653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	2604 (2604 students were enrolled; 1002 in St mary college Lacor, 659 at Keyo SS, in Lamogi sub-county, 733 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		105,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,961	105,280
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,961</b>	<b>105,280</b>

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0 (0)	7 (2 blocks of 2 classrooms each, 1 block of 2 multi purpose sciece laboratory, 2 blocks of 5 stances each drainable latrines constructed at Keyo Secondary School)
Non Standard Outputs:		N/A
<i>Other Structures</i>		97,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,088	97,865
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,088</b>	<b>97,865</b>

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

No. of students in tertiary education	0 (N/A)	88 (88 students enrolled for formal course in technical and vocational training)
No. Of tertiary education Instructors paid salaries	29 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	27 (27 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		52,385
<i>Travel inland</i>		24,267

**Vote: 570** Amuru District**2015/16 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)
<b>6. Education</b>		
<i>Wage Rec't:</i>	49,522	52,385
<i>Non Wage Rec't:</i>	17,450	24,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,971</b>	<b>76,652</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary paid to 3 education officers.and 02 support staff; and 51 headteachers and 30 deputy headteachers	Salary paid to 3 education officers.and 2 support staff for 3 Months.  Salary paid to 1 education officer.and 1 support staff for 1 Month.
<i>General Staff Salaries</i>		8,134
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	14,794	8,134
<i>Non Wage Rec't:</i>	5,626	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,405	
<b>Total</b>	<b>58,825</b>	<b>8,134</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)
No. of secondary schools inspected in quarter	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)
No. of primary schools inspected in quarter	5 (26 UPE schools, ,4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))	55 (50 primary schools inspected; 45 UPE, 7 community and 3 private schools)
No. of inspection reports provided to Council	1 (Quarterly workplan produced and presented to council)	2 (2 quarterly reports produced and presented to council)
Non Standard Outputs:	10 Schools Monitored per quarter by DEO	25 schools monitored
<i>Travel inland</i>		5,881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,759	5,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,759</b>	<b>5,881</b>

**Vote: 570** Amuru District**2015/16 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)
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**6. Education****Output: Sports Development services**

Non Standard Outputs:	District, regional and national athletic championship, music dance and drama, scout and guide camping, ball games organised for both in and out of school persons	Teams were presented for both district and national athletic championship.
Travel inland		3,327
Wage Rec't:		
Non Wage Rec't:	1,639	3,327
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,639</b>	<b>3,327</b>

**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. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and	Office managed. Maintenance of 432.43 kms roads supervisd and monitored during the quarter. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 3 months. Vehicle and motorcycles maintained
General Staff Salaries		11,998
Travel inland		9,274
Wage Rec't:	9,274	11,998
Non Wage Rec't:		9,274
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,274</b>	<b>21,272</b>

**2. Lower Level Services****Output: PRDP-Urban roads upgraded to Bitumen standard**

Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of urban road upgraded to Bitumen using Low cost Sealing technology in Amuru Town Council)	0 (No road was sealed. All the fund was used for constructing 4 bridges this quarter. 1 over Ayugi rive along parabongo-Guruguru road, 1 over Choke river along Parabongo-Guruguru road, 1 over Ali river 1 along Ali-Layima road, and 1 over Opara river along Palukere-Mialayab road.)
Non Standard Outputs:	N/A	N/A

**Vote: 570** Amuru District**2015/16 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**

<i>Conditional transfers for Road Maintenance</i>		615,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,000	615,746
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,000</b>	<b>615,746</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Manual Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	266 (266km of feeder roads maintained (Manual Routine, 33km Mechanised Routine, and 14.6km Periodically Maintained) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	17 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	14 (13.7km of feeder roads periodically maintained in Pabbo-Atiabar (6km), Giragira-Guruguru (5.7km) in Pabbo and Lamogi Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		235,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,016	235,247
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>119,016</b>	<b>235,247</b>

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

Non Standard Outputs:		1 block f 2 units staff house was constructed at Amuru Sub-county headquarters
<i>Other Structures</i>		26,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	26,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>26,000</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	2 (2 km of Olwal-Giragira road rehabilitatd)	16 (16 km of Lakang-Kidimon-Atoro road rehabilitatd in Amuru Subcounty)
Length in Km. of rural roads constructed	2 (2km of Olwal-Giragira road in Lamogi Sub-county)	6 (4km of Olwal-Giragira road in Lamogi Sub-count rehabilitated)

**Vote: 570** Amuru District**2015/16 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)
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**7a. Roads and Engineering**

Non Standard Outputs: N/A N/A

Roads and bridges (Depreciation)		132,957
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,859	132,957
Donor Dev't:		0
<b>Total</b>	<b>43,859</b>	<b>132,957</b>

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

Non Standard Outputs: 4 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc) 2 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, printer, GPS, Purchase of office consumables (stationaries, tonner, catridges etc)

General Staff Salaries		4,652
Contract Staff Salaries (Incl. Casuals, Temporary)		8,580
Allowances		3,830
Computer supplies and Information Technology (IT)		825
Printing, Stationery, Photocopying and Binding		625
Telecommunications		100
Electricity		100
Travel inland		450
Maintenance - Vehicles		0
Wage Rec't:	5,238	4,652
Non Wage Rec't:	400	0
Domestic Dev't:	12,126	14,510
Donor Dev't:		
<b>Total</b>	<b>17,764</b>	<b>19,162</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarter and sub counties headquarters)	1 (District headquarter and sub counties headquarters)
No. of sources tested for water quality	7 (New water points in the sub-counties of Atiak 2, Pabbo 2, Lamogi 2, and Amuru 1)	14 (New water points in the sub-counties of Atiak 1, Pabbo 5, Lamogi 4, Amuru 3 and Amuru TC 1)

**Vote: 570** Amuru District**2015/16 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)
<b>7b. Water</b>		
No. of supervision visits during and after construction	7 (7 deep boreholes (Atiak 1, Pabbo 1, Lamogi 1 Amuru 1, Amuru TC 1), 2Shallow wells in Lamogi)	5 (4 deep boreholes (Atiak 1, Pabbo 1, Lamogi 1 and 1 Latrine construction)
No. of water points tested for quality	25 (Old water points in the sub-counties of Atiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Council 5)	50 (Old water points in the sub-counties of Atiak 10, Pabbo 10, Lamogi 10, and Amuru 10; and Town Council 10)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension staff)	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension staff)
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	100% of new water/old and sanitation facilities meets the quality compliance test, 2% increase in access to safe water and 76.7% functionality of water sources
<i>Printing, Stationery, Photocopying and Binding</i>		792
<i>Medical and Agricultural supplies</i>		878
<i>Travel inland</i>		7,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,667	8,885
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,667</b>	<b>8,885</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (Rehabilitation of deep wells in (2)Pabbo,)	0 (Completed in 3rd quarter)
% of rural water point sources functional (Shallow Wells )	20 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	5 (Shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC and a decrease of 5% noted)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	26 (HPMs refresher training at Subcounties of Atiak, Lamogi, Amuru and Lamogi)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	10% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC
<i>Allowances</i>		0
<i>Staff Training</i>		2,938
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,100	2,938
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>2,938</b>



**Vote: 570** Amuru District**2015/16 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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**7b. Water****Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	7 (Sensitization of community on critical requirements in (7) Attiak.)	0 (Completed in 2nd quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 ( (1) World water day))	0 (Completed in 3rd quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (5 Refresher training of HPMA on O&M and1 extenstion staff meeting at District headquarter)	26 (Refresher training of HPMA on O&M and1 extenstion staff meeting at District headquarter)
No. Of Water User Committee members trained	7 (Training of WSC in (7) Attiak)	1 (Training of WSC in (1) Attiak)
No. of water user committees formed.	7 (Formation of WSC in (7) Attiak)	0 (Completed in 2nd quarter)
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		1,385
<i>Travel inland</i>		5,024
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,712	6,459
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,712</b>	<b>6,459</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS triggering of 4 villages in Attiak (2) and Pabbo (2)	CLTS triggering of 4 villages in Attiak (2) and Pabbo (2)
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

**Vote: 570** Amuru District**2015/16 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)
<b>7b. Water</b>		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Construction of 4 stances drainable latrine with urinal at Landing site (Te-Okutu) Market Amuru Sub county)
Non Standard Outputs:	N/A	Percentage access to latrine increased
<i>Non Residential buildings (Depreciation)</i>		16,124
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,031	16,124
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,031</b>	<b>16,124</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)
Non Standard Outputs:	N/A	1.5 %age of safe water coverage increased in Lamogi, Amuru , Amuru TC and Pabbo sub-counties.
<i>Other Structures</i>		65,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,250	65,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,250</b>	<b>65,134</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	(N/A)	2 (DWSCG Drilling of deep boreholes in ((1)Lamogi, (1) Pabbo sub counties from contract savings)
No. of deep boreholes rehabilitated	0 (Payment)	0 (Completed in 3rd quarter)
Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	1.5 Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,000
<i>Other Structures</i>		53,851
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,899	55,851
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,899</b>	<b>55,851</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)

**Vote: 570** Amuru District**2015/16 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)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Payment)	1 (PRDP Drilling of deep boreholes in (1)Attiak)
Non Standard Outputs:	Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC	1 Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,656
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,277	1,656
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,277</b>	<b>1,656</b>

**Additional information required by the sector on quarterly Performance**

The performance of the sector in the forth quarter was excellent. All the works for the fund was available were completed. This was because of the involvement of district top leadership in site management meetings given that all procurements were finalise

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

Non Standard Outputs:	7 Staff paid salaries for 3 months	6 Staff paid salaries for 3 months
	1 consultative visit to line ministries in Kampala made.	1 staff paid salary for one month.
	4 quarterly reports produced and presented before the standing committees.	3 Consultative visits to the line ministries in Kampala made.
	4 workshops and seminars attended.	1 Quarterly reports produced and presented before the standing committees.
	4 departmental meetings conducted.	4 workshops and seminars attended.
	7	
<i>General Staff Salaries</i>		6,185
<i>Allowances</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	21,882	6,185
<i>Non Wage Rec't:</i>	2,970	248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 570** Amuru District**2015/16 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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>24,852</b>	<b>6,433</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Area (Ha) of trees established (planted and surviving)	<b>20 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)</b>	<b>50 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Travel inland</i>		<b>80</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>250</b>	<b>80</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>80</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>2 (Amuru S/C &amp; Amuru TC)</b>	<b>0 (3 Watershed management committees formed and trained in Q2.)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Travel inland</i>		<b>80</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>625</b>	<b>80</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>80</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>0 (N/A)</b>	<b>1 (1 District Wetland Action Plan approved and disseminated.)</b>
Area (Ha) of Wetlands demarcated and restored	<b>1 (Amuru S/C</b>	<b>1 (One Wetland Compliance monitoring conducted in Atiak and Pabo Sub - Counties.)</b>
	<b>1Ha of degraded wetlands in Amuru S/C restored.)</b>	
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Computer supplies and Information Technology (IT)</i>		<b>0</b>
<i>Printing, Stationery, Photocopying and Binding</i>		<b>0</b>
<i>Bank Charges and other Bank related costs</i>		<b>0</b>
<i>Travel inland</i>		<b>1,300</b>

**Vote: 570** Amuru District**2015/16 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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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 1,333 1,300*Domestic Dev't:**Donor Dev't:***Total** 1,333 1,300**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	200 (Amuru S/C)	200 (200 Seedlings Planted at the DHQ. 40 Rubbish bins procured.
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One Environmental Degradation Ordinance formulated by the District Council.)

Non Standard Outputs:	N/A	One World Environment Day Commemorated at Okungedi P/S in Amuru Sub - County.
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200 community members from Amuru S/C and Amuru TC were trained on climate change adaptation and mitigation.

100 women and 100 men in Amuru S/C and Amuru TC trained on climate change adaptation and mitigation.

100 women and 100 men in Amuru S/C and Amuru TC trained on sustainable waste management.

World Environment Day commemorated in Amuru S/C

*Allowances* 0*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Travel inland* 33,752*Wage Rec't:**Non Wage Rec't:* 17,500 33,752*Domestic Dev't:**Donor Dev't:***Total** 17,500 33,752**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Amuru S/C & Amuru TC)	4 (Two environmental monitoring and inspection visits in Atiak, Pabo, Lamogi and Amuru S/C conducted.
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1 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)

Two monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)

Non Standard Outputs:	N/A	40 Environmental impact screening and 2 impact reviews of developmental projects conducted in the District.
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*Allowances* 0*Travel inland* 938

**Vote: 570** Amuru District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,590</b>	<b>938</b>

**8. Natural Resources***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,590

938

**1,590****938****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	6 ( Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	13 (Land disputes settled on institutional land (Schools, health centres and District H/Qs) in Atiak, Pabo, Lamogi & Amuru TC.)
Non Standard Outputs:	100 Land applications received and processed.	164 Land applications received and processed.
	N/A	4 Newly appointed members of the District Land Board trained on their on their roles and responsibilities.
	15 Members of District Land Board trained on their on their roles and responsibilities.	15 land rights awareness trainings conducted in Atiak, Pabo, Lamogi, Amuru S/C & Amuru TC.
	1 Sub-County boundary map for Amuru TC produced and distributed.	
	2 community sensitization on land	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>80</b>

**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;

10 Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

100 Community groups (OVC,

10 Community Development Workers (staff) promptly paid salary for 3 months (April, May &amp; June) at Amuru District Headquarters;

14 Community driven development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;

*General Staff Salaries*

18,235

**Vote: 570** Amuru District**2015/16 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)
<b>9. Community Based Services</b>		
Allowances		442
Workshops and Seminars		5,440
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		150
Telecommunications		150
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	11,183	18,235
Non Wage Rec't:	1,249	742
Domestic Dev't:	0	5,440
Donor Dev't:	17,506	0
<b>Total</b>	<b>29,938</b>	<b>24,417</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (15 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	25 (15 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)
Non Standard Outputs:	1 Day of African Child celebrated within the district under support from the District	1 Day of African Child celebrated within the district under support from the District
	1 DOVCC meeting held at the District headquarters	1 DOVCC meeting held at the District headquarters
	5 SOVCC meeting to held at the Sub county level	5 SOVCC meeting to held at the Sub county level
	1 CP coordination meetings with partners held at the d	1 CP coordination meetings with partners held at the d
Allowances		2,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>

**Output: Social Rehabilitation Services**

**Vote: 570** Amuru District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;  2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District h	1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming and key government programmes (SAGE, PRDP, NUSAF, UWEP) at the District Headquarters;  2. 1 Coordination meetings with Partners
Allowances		280
Welfare and Entertainment		320
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	625	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>700</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	11 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)
Non Standard Outputs:	1. A quarterly review meeting with community development workers at the Amuru District headquarters;  2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru T	1. A quarterly review meeting with community development workers at the Amuru District headquarters;  2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru T
Allowances		150
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	351	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>351</b>	<b>350</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	500 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)
Non Standard Outputs:	1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;  1. Developed and administered of proficiency examination;  2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in A	1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;  1. Developed and administered of proficiency examination;  2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in A



**Vote: 570** Amuru District**2015/16 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)
<b>9. Community Based Services</b>		
Allowances		950
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,238	2,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,238</b>	<b>2,450</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1. 1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education; 2. 1 Coordination meeting for GBV Reference group held at the District; 3. 1 Joint mo	1. 1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education; 2. 1 Coordination meeting for GBV Reference group held at the District; 3. 1 Joint mo
Allowances		64
Workshops and Seminars		126
Welfare and Entertainment		327
Maintenance - Civil		327
Wage Rec't:		
Non Wage Rec't:	844	844
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>844</b>	<b>844</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (15 Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	29 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)
Non Standard Outputs:	Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu; 2. Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;	1. 15 Social Welfare reports prepared and submitted to the Grade 1 Magistrate court of Amuru and Chief Magistrates Court of Gulu; 2. 12 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court
Allowances		375
Welfare and Entertainment		250
Wage Rec't:		
Non Wage Rec't:	625	625
Domestic Dev't:		

**Vote: 570** Amuru District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>625</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)
Non Standard Outputs:	1 Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped on their roles and responsibilities within the district; 3. 1 Meeting for streamlining youth on youth livelihood programme and strategic developme	1 Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped on their roles and responsibilities within the district; 3. 1 Meeting for streamlining youth on youth livelihood programme and strategic developme
<i>Allowances</i>		133
<i>Staff Training</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		223
<i>Fuel, Lubricants and Oils</i>		94
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>817</b>	<b>950</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	25 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2. PWD groups supported with IGAs in the 5 sub counties in the District;)	20 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2. PWD groups supported with IGAs in the 5 sub counties in the District;)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		473
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Donations</i>		4,200
<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>		
<b>Total</b>	<b>4,673</b>	<b>4,673</b>
<b>Output: Work based inspections</b>		

**Vote: 570** Amuru District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1. Labour Disputes settled at Amuru district headquarters; 2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; 3. Inspection visits of 40 workplaces and construction sites carried	1. Comemorated international Labour Day 2. Labour Disputes settled at Amuru district headquarters; 2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; 3. Inspection visits of 4
Allowances		0
Welfare and Entertainment		1,933
Wage Rec't:		
Non Wage Rec't:	375	1,933
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>1,933</b>

**Output: Representation on Women's Councils**

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (1 Amuru district women councils and 4 sub county women council Amuru, Atiak, Lamogi, Pabbo and 1 Amuru TC women councils operational and functional)
Non Standard Outputs:	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities; 2. District Women Council and sub county women councils mandatory meetings held at district and sub county le	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities; 2. District Women Council and sub county women councils mandatory meetings held at district and sub county le
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	817	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>817</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

A number of projects were not funded due to low ceiling to the grants. Q4 activities are implemented normally.

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

**Vote: 570** Amuru District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operational	3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operational
General Staff Salaries		6,287
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		360
Small Office Equipment		80
Bank Charges and other Bank related costs		148
Information and communications technology (ICT)		560
Travel inland		4,428
Fuel, Lubricants and Oils		240
Wage Rec't:	7,320	6,287
Non Wage Rec't:	5,265	5,816
Domestic Dev't:		
Donor Dev't:	1,000	
<b>Total</b>	<b>13,584</b>	<b>12,103</b>

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

Date of submitting Quaterly Internal Audit Reports	31-07-2016 (Amuru district headquarter, sub counties headquarters, schools and health units)	18/7/2016 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. And 9 departments in the district head quarter audited. 1 investigative audit conducted in Layima primary school.)
No. of Internal Department Audits	1 (Audit 6 HLG Departments, 2 LLGs, 2 Primary Schools, 1 secondary school 1 Health Centre and all projects of PRDP, URF, CDD, Water and any Special Audits that may arise in the period.)	1 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. And 9 departments in the district head quarter audited.)
Non Standard Outputs:		Management of Internal Audit department
General Staff Salaries		5,921
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		210

**Vote: 570** Amuru District**2015/16 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)
<b>11. Internal Audit</b>		
<i>Subscriptions</i>		250
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,420
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,914	5,921
<i>Non Wage Rec't:</i>	7,868	3,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,782</b>	<b>9,901</b>

**Additional information required by the sector on quarterly Performance**

Prompt responses to the audit findings should be done by the auditees and increased allocation for audit activities.

<i>Wage Rec't:</i>	2,262,161	2,379,111
<i>Non Wage Rec't:</i>	1,086,919	1,086,919
<i>Domestic Dev't:</i>	1,708,020	1,708,020
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,293,097</b>	<b>5,293,097</b>

# Vote: 570 Amuru District

# 2015/16 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council All District and S/C w/plans and budget realigned to integrate cc	All District staff salaries paid for 3 months in the year 2015/2016, General Administration of the District conducted for 12 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the	0	There has been processing of payment for tr newly recruited Officers and Political leaders
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Expenditure

211101 General Staff Salaries	1,505,438	1,585,727	105.3%
211103 Allowances	26,692	17,766	66.6%
213002 Incapacity, death benefits and funeral expenses	6,000	5,778	96.3%
221001 Advertising and Public Relations	2,000	14,500	725.0%
221004 Recruitment Expenses	6,000	21,100	351.7%
221009 Welfare and Entertainment	24,000	25,630	106.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	8,100	101.3%
221012 Small Office Equipment	1,000	3,399	339.9%
221014 Bank Charges and other Bank related costs	1,000	2,848	284.8%
222001 Telecommunications	2,000	1,455	72.8%
222002 Postage and Courier	500	205	41.0%
223004 Guard and Security services	2,600	3,200	123.1%
224004 Cleaning and Sanitation	500	160	32.0%
225001 Consultancy Services- Short term	14,000	45,678	326.3%
227001 Travel inland	48,000	104,672	218.1%
227004 Fuel, Lubricants and Oils	6,000	2,200	36.7%
228002 Maintenance - Vehicles	5,500	16,998	309.1%
228004 Maintenance – Other	97,621	6,856	7.0%
Wage Rec't:	1,505,438	Wage Rec't: 1,585,727	Wage Rec't: 105.3%
Non Wage Rec't:	347,313	Non Wage Rec't: 280,545	Non Wage Rec't: 80.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,852,750</b>	<b>Total 1,866,272</b>	<b>Total 100.7%</b>

Output: Human Resource Management Services

# Vote: 570 Amuru District

# 2015/16 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 built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for various action. planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity	0	There has been processing of payment for tr newly recruited Officers and Polictical leaders
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#### Expenditure

221002 Workshops and Seminars	1,000	1,700	170.0%
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,037	100.6%
221012 Small Office Equipment	500	220	44.0%
227001 Travel inland	4,000	18,763	469.1%
227004 Fuel, Lubricants and Oils	1,000	480	48.0%
228002 Maintenance - Vehicles	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	28,400	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,000</b>	<b>28,400</b>	<b>72.8%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Amuru District Head Quarters & Sub County Head Quarters.)	0	There as been capacity building session to induct te newly recruited staff and the newley elected leaders
No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	4 (1 Capacity building sessions under taken at the District Headquarters. 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)	40.00	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarte		

# Vote: 570 Amuru District

# 2015/16 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

*Expenditure*

221003 Staff Training	9,000	22,299	247.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,000	22,299	57.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,000</b>	<b>22,299</b>	<b>57.2%</b>	

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council)	97 (97% of recruitment as been realized)	186.54	There is a problem of staff retention as many of te empolyees tend to go for greener pastures
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	4 reports presented before the Standing Committee		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%	
221012 Small Office Equipment	500	55	11.0%	
227001 Travel inland	4,000	7,012	175.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	7,367	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,000</b>	<b>7,367</b>	<b>67.0%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	District website administered; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	0	there is poor network coverage in at the District head Quarters
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*Expenditure*

211103 Allowances	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%	
221012 Small Office Equipment	0	80	N/A	
227001 Travel inland	500	430	86.0%	



**Vote: 570** Amuru District**2015/16 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>	<b>2,000</b>	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	46.5%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>930</b>	<b>Total</b>	<b>46.5%</b>

**Output: Office Support services**

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	0	Staff are hard working and performing thier duties diligently without muc problem
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,400	N/A		
221012 Small Office Equipment	<b>2,000</b>	400	20.0%		
227001 Travel inland	<b>0</b>	800	N/A		
227004 Fuel, Lubricants and Oils	<b>0</b>	500	N/A		
228004 Maintenance – Other	<b>0</b>	421	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,521	<i>Non Wage Rec't:</i>	176.1%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,521</b>	<b>Total</b>	<b>176.1%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	1100 members of the community mobilised to register for for Birth, Death and Mariage at the District	0	The swift to te Uganda Registration Bereau is yet a chalange as many of the Implementers are still to adjust accordingly.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	995	49.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	995	<i>Non Wage Rec't:</i>	49.8%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>995</b>	<b>Total</b>	<b>49.8%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	(0)	0 (N/A)	0	N/A
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# Vote: 570 Amuru District

# 2015/16 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

No. of monitoring visits conducted	(Monitoring of PRDP II projects carried out in the district)	4 (All projects sites in the District Head Quarters & the Sub Counties)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	16,000	31,192	195.0%	
<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>	30,000	<i>Domestic Dev't:</i> 31,192	<i>Domestic Dev't:</i> 104.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 31,192</b>	<b>Total 104.0%</b>	

#### Output: Records Management Services

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	0	All reports presented
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<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	4,560	4,058	89.0%	
227001 Travel inland	0	2,328	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,560	<i>Non Wage Rec't:</i> 6,386	<i>Non Wage Rec't:</i> 140.0%	
<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%	
<b>Total</b>	<b>4,560</b>	<b>Total 6,386</b>	<b>Total 140.0%</b>	

#### Output: Information collection and management

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
221012 Small Office Equipment	0	350	N/A	
227001 Travel inland	0	600	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 950</b>	<b>Total 0.0%</b>	

#### Output: Procurement Services

0	Delay in procurement Mangement
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# Vote: 570 Amuru District

# 2015/16 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: Evaluation Committee meetings conducted, Contracts Committee meeting conducted, Quarterly reports produced all submitted to the relevant offices, Advertisement and Public Relations runned, Office operation carried out.

Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted.

*Expenditure*

221001 Advertising and Public Relations	16,000	13,250	82.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,329	366.5%
227001 Travel inland	2,000	7,190	359.5%
228004 Maintenance – Other	0	335	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	28,104	140.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>28,104</b>	<b>140.5%</b>

### 3. Capital Purchases

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	0	N/A
No. of vehicles purchased	2 (1 double cubbin pick-up & 1 mortocycle procured)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231004 Transport equipment	129,275	142,464	110.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	129,275	142,464	110.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>129,275</b>	<b>142,464</b>	<b>110.2%</b>

### 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

**Vote: 570** Amuru District**2015/16 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**

Date for submitting the Annual Performance Report	26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)	15/07/2016 (1st, 2nd, 3rd and 4th quarter reports produced and presented to the stakeholders)	#Error	The sub counties do not produce their reports in time
Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.	Supervision, monitoring and evaluation of the monthly and quarterly reports production for the financial year 2015/2016 were processed at the district.		

*Expenditure*

211101 General Staff Salaries	<b>108,507</b>	120,398	111.0%
221008 Computer supplies and Information Technology (IT)	<b>1,800</b>	3,870	215.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	6,799	113.3%
221012 Small Office Equipment	<b>700</b>	700	100.0%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	1,365	91.0%
222001 Telecommunications	<b>300</b>	316	105.3%
227001 Travel inland	<b>22,350</b>	69,938	312.9%
227004 Fuel, Lubricants and Oils	<b>500</b>	350	70.0%
228002 Maintenance - Vehicles	<b>3,578</b>	10,625	297.0%
Wage Rec't:	<b>108,507</b>	Wage Rec't: 120,399	Wage Rec't: 111.0%
Non Wage Rec't:	<b>38,028</b>	Non Wage Rec't: 93,963	Non Wage Rec't: 247.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>146,535</b>	<b>Total 214,362</b>	<b>Total 146.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in	27945 (Shs 27,945m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in	249.69	Nil
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**Vote: 570** Amuru District**2015/16 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**

	public and private sector)	public and private sector)		
Value of Other Local Revenue Collections	(0)	53470 (This came from non refundable bid fee)	0	
Value of Hotel Tax Collected	(0)	0 (Nil)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>1,092</b>	1,090	99.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	1,100	100.0%	
227001 Travel inland	<b>9,000</b>	9,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,192</b>	<b>11,190</b>	<b>100.0%</b>	<b>100.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(0)	28/04/2016 (Annual Budget and workplans approved by the council)	0	Nil
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/07/2016 (Budget execution coordinated at the district headquarters and sub counties)	#Error	
Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated		
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages			
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>850</b>	850	100.0%	
221014 Bank Charges and other Bank related costs	<b>270</b>	270	100.0%	
227001 Travel inland	<b>4,750</b>	4,750	100.0%	
227004 Fuel, Lubricants and Oils	<b>1,599</b>	1,599	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,469</b>	<b>10,469</b>	<b>100.0%</b>	<b>100.0%</b>

**Vote: 570** Amuru District**2015/16 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****Output: LG Expenditure management Services**

0 Nil

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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*Expenditure*

211103 Allowances	<b>1,800</b>	1,800	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	1,390	99.3%
221012 Small Office Equipment	<b>250</b>	250	100.0%
227001 Travel inland	<b>4,400</b>	4,390	99.8%
227004 Fuel, Lubricants and Oils	<b>955</b>	950	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,005</b>	9,980	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,005</b>	<b>9,980</b>	<b>90.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office)	15/04/2016 (1st, 2nd, 3rd and 4th quarter reports produced and submitted to the council organ at the district and other stakeholders)	#Error	Nil
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Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>2,100</b>	2,095	99.8%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,495	99.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	2,200	100.0%
221014 Bank Charges and other Bank related costs	<b>240</b>	240	100.0%
227001 Travel inland	<b>3,800</b>	3,780	99.5%
227004 Fuel, Lubricants and Oils	<b>1,247</b>	1,240	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,087</b>	11,050	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,087</b>	<b>11,050</b>	<b>99.7%</b>

**Vote: 570** Amuru District**2015/16 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:			0	End of term of current council that resulted into laxity in deliberation in council.
hold 07 full council meeting at the District headquarter	held 06 full council meeting at the District headquarter			
12 executive meeting to be held at the district headquarters.	held 04 meetings for social services committee at the District headquarter			
Conduct 01 council study tour within Uganda	held 04 meetings for finance, planning and administration committee at the District headquarter			
01 sensitization training for lower local government councillors to be conducted	08 executive comm			
4 monitoring visit of councillors to government programs to selected sub-counties to be conducted				
Staffs to be paid salaries for 12 months				
conduct 04 monitoring exercise by DEC within the district.				

*Expenditure*

227001 Travel inland	<b>26,500</b>	71,806	271.0%
228002 Maintenance - Vehicles	<b>8,400</b>	17,991	214.2%
273102 Incapacity, death benefits and funeral expenses	<b>1,500</b>	500	33.3%
211101 General Staff Salaries	<b>37,093</b>	104,034	280.5%
211103 Allowances	<b>930</b>	9,206	989.8%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	1,500	300.0%
221002 Workshops and Seminars	<b>23,383</b>	7,122	30.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,210	N/A
221009 Welfare and Entertainment	<b>4,000</b>	1,400	35.0%

# Vote: 570 Amuru District

# 2015/16 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

221011 Printing, Stationery, Photocopying and Binding	2,200	3,485	158.4%	
221012 Small Office Equipment	1,200	3,523	293.6%	
221014 Bank Charges and other Bank related costs	0	1,962	N/A	
221017 Subscriptions	2,500	2,000	80.0%	
Wage Rec't:	37,093	104,034	280.5%	
Non Wage Rec't:	131,037	121,704	92.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>168,130</b>	<b>225,738</b>	<b>134.3%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	held 12 contract committee meetings at the District headquarter	0	late and incomplete submission from user departments, inadequate funding to facilitate field visits
	carry out 04 field visit within the district	carried out 00 field visit within the district		

#### Expenditure

211103 Allowances	0	6,230	N/A	
221002 Workshops and Seminars	5,030	1,200	23.9%	
221009 Welfare and Entertainment	500	950	190.0%	
221011 Printing, Stationery, Photocopying and Binding	670	750	111.9%	
227001 Travel inland	12,000	4,830	40.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	13,960	63.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>13,960</b>	<b>63.5%</b>	

#### Output: LG staff recruitment services

0	late submission of files and inadequate allocation to the commission
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**Vote: 570** Amuru District**2015/16 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:	200 staffs to be confirmed at the District headquarter	55 staffs confirmed at the District headquarter
	185 staffs to transfer service to the district headquarter	12 staffs transferred service to the district headquarter
	91 staffs appointment to be regularised at the district headquarter	00 staffs appointment regularised at the district headquarter
	04 staffs to be absorbed in service at the district headquarter	03 staffs absorbed in service at the district headquarter
	01 staff regulation to be developed at the district headquarter	00 staff regulatio
	1350 staff files to be revalidated at the district headquarter	
	70 disciplinary cases to be handled within the district headquarter.	
	10 study leave for staff to be granted in selected departments in the District.	
	07 staffs to be promoted in service within the District.	
	Salary for the Chaiperson DSC paid for 12 months at the district headquarter	

*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	1,200	15,786	1315.5%
221002 Workshops and Seminars	16,590	3,611	21.8%
221009 Welfare and Entertainment	0	850	N/A
221011 Printing, Stationery, Photocopying and Binding	2,200	471	21.4%
221012 Small Office Equipment	1,200	271	22.6%
227001 Travel inland	4,000	11,552	288.8%
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%
Non Wage Rec't:	28,000	Non Wage Rec't: 32,541	Non Wage Rec't: 116.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,523</b>	<b>Total 37,041</b>	<b>Total 70.5%</b>

**Output: LG Land management services**

# Vote: 570 Amuru District

# 2015/16 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

No. of Land board meetings	06 (hold 06 board meeting at the district headquarter)	02 (held 02 board meetings at the district headquarter)	33.33	delayed appointment of the board
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications to be cleared at the district headquarter)	215 (215 land applications cleared at the district headquarter)	71.67	
Non Standard Outputs:	hold 06 board meeting at the district headquarter	held 02 board meeting at the district headquarter		

#### Expenditure

211103 Allowances	500	160	32.0%
221009 Welfare and Entertainment	0	928	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	618	51.5%
227001 Travel inland	2,200	8,360	380.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,600</b>	<i>Non Wage Rec't:</i> 10,066	<i>Non Wage Rec't:</i> 104.9%
<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%
<b>Total</b>	<b>9,600</b>	<b>Total 10,066</b>	<b>Total 104.9%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council at the district headquarter)	07 (07 reports discussed by council at the district headquarter)	140.00	inadequate funding to facilitate all planned activities quarterly
No. of Auditor Generals queries reviewed per LG	01 (hold 01 refresher training of LGPAC members at the district head quarter)	02 (held 01 refresher training of LGPAC members)	200.00	
Non Standard Outputs:	hold 6 LGPAC meetings at the district head quarter)	held 04 LGPAC meeting at the district head quarter		

#### Expenditure

211103 Allowances	350	3,404	972.6%
221002 Workshops and Seminars	7,450	680	9.1%
221009 Welfare and Entertainment	200	700	350.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
227001 Travel inland	4,000	6,850	171.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 12,634	<i>Non Wage Rec't:</i> 105.3%
<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%
<b>Total</b>	<b>12,000</b>	<b>Total 12,634</b>	<b>Total 105.3%</b>

#### Output: LG Political and executive oversight

**Vote: 570** Amuru District**2015/16 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:	conduct 04 monitoring of government projects in the district	conducted 04 monitoring of government projects in the district	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	111,946	20,352	18.2%	
211103 Allowances	600	420	70.0%	
221002 Workshops and Seminars	4,399	4,932	112.1%	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%	
227001 Travel inland	0	10,375	N/A	
227002 Travel abroad	0	1,298	N/A	
	<i>Wage Rec't:</i> 111,946	<i>Wage Rec't:</i> 20,352	<i>Wage Rec't:</i> 18.2%	
	<i>Non Wage Rec't:</i> 5,999	<i>Non Wage Rec't:</i> 18,025	<i>Non Wage Rec't:</i> 300.5%	
	<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%	
	<b>Total 117,945</b>	<b>Total 38,377</b>	<b>Total 32.5%</b>	

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	(Survey and titling of institution land (schools and HCs) within the district	05 (08 institutional land (schools and HCs) Surveyed within the district	0	N/A
	Training land management institutions (DLB,ALC,PPC within the district	05 Training land management institutions (DLB,ALC,PPC within the district		
	16 sensitisation on land policy and management in sub counties of amuru district	03 sensitisation on land policy and management in sub counties of amuru district)		
	physical planning of pwelamot and Olwal Market within the dsitric)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	0	17,501	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A	
227001 Travel inland	0	500	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 76,360	<i>Non Wage Rec't:</i> 18,401	<i>Non Wage Rec't:</i> 24.1%	
	<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%	
	<b>Total 76,360</b>	<b>Total 18,401</b>	<b>Total 24.1%</b>	

**Output: Standing Committees Services**

# Vote: 570 Amuru District

# 2015/16 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:	hold 06 social services committee meetings	held 04 social services committee meetings at the district headquarter	0	N/A
	hold 06 finance, planning and administration committee	held 04 finance, planning and administration committee at the district headquarter		
<i>Expenditure</i>				
211103 Allowances	23,757	20,722	87.2%	
221009 Welfare and Entertainment	0	650	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%	
227001 Travel inland	32,512	5,040	15.5%	
228002 Maintenance - Vehicles	0	1,550	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 61,269	<i>Non Wage Rec't:</i> 28,862		<i>Non Wage Rec't:</i> 47.1%
	<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%
	<b>Total 61,269</b>	<b>Total 28,862</b>		<b>Total 47.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	21 staff salaries and wages(Both District Wage & Agric. Extension Salaries) paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	15 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	0	Poor mechanical condition of the vehicle, and poor road condition resulting to reduced access to beneficiaries
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Expenditure

211101 General Staff Salaries	134,392	100,612	74.9%
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%

# Vote: 570 Amuru District

# 2015/16 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

221011 Printing, Stationery, Photocopying and Binding	4,500	3,700	82.2%	
221012 Small Office Equipment	250	250	100.0%	
222001 Telecommunications	500	500	100.0%	
223005 Electricity	1,000	1,000	100.0%	
227001 Travel inland	10,000	27,297	273.0%	
227004 Fuel, Lubricants and Oils	8,000	6,200	77.5%	
228001 Maintenance - Civil	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	7,000	9,083	129.8%	
<i>Wage Rec't:</i>	<b>134,392</b>	<i>Wage Rec't:</i> 100,612	<i>Wage Rec't:</i> 74.9%	
<i>Non Wage Rec't:</i>	<b>34,619</b>	<i>Non Wage Rec't:</i> 31,304	<i>Non Wage Rec't:</i> 90.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i> 18,926	<i>Donor Dev't:</i> 126.2%	
<b>Total</b>	<b>184,011</b>	<b>Total 150,842</b>	<b>Total 82.0%</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ( )	1 (Supervision, monitoring, demonstrations, advisory visits, Trainings.)	0	Thin staff on the ground, Inadquate transport facility, unpredictable weather resulting reduced frequency of farmer visits
Non Standard Outputs:	Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District. 15 Farmer groups trained in good agricultural practices in order to promote household income and reduce incidences of GBV.	Supervision, monitoring, demonstrations, advisory visits, Trainings,		

#### Expenditure

211101 General Staff Salaries	0	0	N/A	
213001 Medical expenses (To employees)	200	200	100.0%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221002 Workshops and Seminars	2,956	2,456	83.1%	
221005 Hire of Venue (chairs, projector, etc)	250	250	100.0%	
221008 Computer supplies and Information Technology (IT)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
221012 Small Office Equipment	300	300	100.0%	
222001 Telecommunications	300	300	100.0%	
224005 Uniforms, Beddings and Protective Gear	150	150	100.0%	
227001 Travel inland	12,030	2,018	16.8%	

**Vote: 570** Amuru District**2015/16 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>	<b>8,714</b>	<i>Non Wage Rec't:</i>	6,674	<i>Non Wage Rec't:</i>	76.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>9,972</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,686</b>	<b>Total</b>	<b>6,674</b>	<b>Total</b>	<b>35.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (400 Cattle, 800 Goats & Sheep & 800 Pigs)	1675 (Number of livestock slaughter at lower local Government( Lamogi, Atiak, Amuru TC, Pabbo and Amuru))	83.75	Other lower local government the don't have slaughter slab making piling data very difficult
No of livestock by types using dips constructed	0 (No dip in the district)	0 (N/A)	0	
No. of livestock vaccinated	1000 (300 Cattle in Attiak, 440 Cattle in Pabo, 120 Cattle in Lamogi & 140 Cattle in Amuru SC( Inclusive of Town Council))	1000 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings.)	100.00	
Non Standard Outputs:	600 cattles vacinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub	N/A		

*Expenditure*

211103 Allowances	<b>2,000</b>	2,000	100.0%
213002 Incapacity, death benefits and funeral expenses	<b>100</b>	100	100.0%
221003 Staff Training	<b>100</b>	100	100.0%
221004 Recruitment Expenses	<b>1,000</b>	1,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>100</b>	100	100.0%
221007 Books, Periodicals & Newspapers	<b>100</b>	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,000	100.0%
227001 Travel inland	<b>1,507</b>	1,507	100.0%
227004 Fuel, Lubricants and Oils	<b>807</b>	807	100.0%
228002 Maintenance - Vehicles	<b>1,000</b>	1,000	100.0%

# Vote: 570 Amuru District

# 2015/16 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>	<b>8,714</b>	<i>Non Wage Rec't:</i>	8,714	<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%
<b>Total</b>	<b>8,714</b>	<b>Total</b>	<b>8,714</b>	<b>Total</b>	<b>100.0%</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	( )	0 (N/A)	0	N/A	
Number of anti vermin operations executed quarterly	( )	0 (N/A)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
228004 Maintenance – Other	<b>0</b>	3,730		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,730	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,730</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (800 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 200, in Pabbo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	800 (Identification of need assessment writing report distribution take place)	100.00	deparment their transport facilities is in bad mechanical condition, making it meeting the target very difficult
Non Standard Outputs:	12 Advisory visits, 12 supersisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	11 Advisory visits, 11 supersisions, 11 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies		
<i>Expenditure</i>				
211103 Allowances	<b>606</b>	630	104.0%	
213001 Medical expenses (To employees)	<b>408</b>	408	100.0%	
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	500	100.0%	
221002 Workshops and Seminars	<b>800</b>	800	100.0%	
221008 Computer supplies and Information Technology (IT)	<b>300</b>	300	100.0%	

# Vote: 570 Amuru District

# 2015/16 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

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221012 Small Office Equipment	200	200	100.0%	
224001 Medical and Agricultural supplies	15,000	15,000	100.0%	
224005 Uniforms, Beddings and Protective Gear	300	300	100.0%	
227001 Travel inland	3,500	3,500	100.0%	
227002 Travel abroad	500	500	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
228002 Maintenance - Vehicles	100	100	100.0%	
273102 Incapacity, death benefits and funeral expenses	500	500	100.0%	

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,714	8,738	Non Wage Rec't:	100.3%
Domestic Dev't:	15,000	15,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,714</b>	<b>23,738</b>	<b>Total</b>	<b>100.1%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Completion of production office block at the district headquarter & Payment of balance for water borne toilet at Elegu Border Market	Completion of production office at the district headquarter	0	other part like the ceiling board was not their in the BOQ making it very difficult to be negotiated
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#### Expenditure

312104 Other Structures	76,360	75,375	98.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,360	75,375	Domestic Dev't:	98.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,360</b>	<b>75,375</b>	<b>Total</b>	<b>98.7%</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	500 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and	441 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru	88.20	Negative altitude of some Board members holding in the office and misused of fund of cooperative
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**Vote: 570** Amuru District**2015/16 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**

	Amuru Town Coun)	Town Coun)		
No of businesses inspected for compliance to the law	5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	6 (Carry out trade sensitisation at the lower local government on various field of trade)	120.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Carry out trade sensitisation at the lower local government on various field of trade)	5 (Carry out trade sensitisation at the lower local government on various field of trade)	100.00	
No of awareness radio shows participated in	5 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	5 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm,)	100.00	
Non Standard Outputs:	Training of cooeparaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location	Training of 13 cooeparaive, business commuinites on trade promotion at the sub counties,carry out 16 auditing and holding of AGM of cooeparaive at the sub counties location		
<i>Expenditure</i>				
227001 Travel inland	<b>2,208</b>	2,208	100.0%	
227002 Travel abroad	<b>100</b>	100	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	<b>Total 2,308</b>	<b>Total 2,308</b>	<b>Total 100.0%</b>	

**Output: Enterprise Development Services**

No of businesses assited in business registration process	()	0 (N/A)	0	N/A
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	
No of awareness radio shows participated in	3 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

**Vote: 570** Amuru District**2015/16 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***Expenditure*

227001 Travel inland	<b>1,000</b>	500	50.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,000</b>	500	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>Total 50.0%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	7 (Participating in collecting market information ,processing it and disseminating in the respecting centre and registered client mobile phone)	7 (Participating in collecting market information ,processing it and disseminating in the respecting centre and registered client mobile phone)	100.00	Department is under funded
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No. of producers or producer groups linked to market internationally through UEPB	5 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)	5 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	8 (8 groups of cooperative assisted for registration Atiak 2, Amuru 5 and pabbo 1)	15 (15 groups of cooperative assisted for registration Atiak, Amuru and pabbo)	187.50	Little knowledge about Cooperative principle
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No. of cooperative groups mobilised for registration	8 (Carry out mobilisation and sesitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 5 at Amuru sub county.)	13 (Carry out mobilisation and sesitisation for formation and registration of cooperatives at the sub-county, at Atiak sub-county, at Pabbo sub-county, at Amuru sub county.)	162.50	
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# Vote: 570 Amuru District

# 2015/16 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 cooperative groups supervised	30 (Carry out supervision of active cooperatives in the following sub-counties of Atiak10, Pabbo 8 , Lamogi 7 , Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	30 (Carry out supervision of active cooperatives in the following sub-counties of Atiak10, Pabbo 8 , Lamogi 7 , Amuru 4, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	100.00	
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Non Standard Outputs: N/A

#### Expenditure

227001 Travel inland	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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 rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo HC II , Otwee HC III. Health education held. Ensure health facility reporting	8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 75%. Support supervision held to all health facilities. 100% health facility monthly reporting. Weekly disease surveillance improved from	0	There was medicine stock out especially antimalarials during the epidemic. The District ordered for emergency supplies from National Medical Stores which supplied medicines.
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#### Expenditure

211101 General Staff Salaries	1,430,832	2,223,374	155.4%
211103 Allowances	44,780	12,242	27.3%
221014 Bank Charges and other Bank related costs	0	296	N/A

**Vote: 570** Amuru District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

227001 Travel inland	<b>50,000</b>	577,668	1155.3%	
Wage Rec't:	<b>1,430,832</b>	Wage Rec't: 2,223,374	Wage Rec't: 155.4%	
Non Wage Rec't:	<b>2,200</b>	Non Wage Rec't: 392,277	Non Wage Rec't: 17828.6%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 101,329	Domestic Dev't: 0.0%	
Donor Dev't:	<b>162,903</b>	Donor Dev't: 197,930	Donor Dev't: 121.5%	
<b>Total</b>	<b>1,595,935</b>	<b>Total 2,914,910</b>	<b>Total 182.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80%	4 villages in Lamogi noted as ODF villages, Latrine coverage improved to 80%	0	The World Vision project and UNICEF projects supporting ODF all ended.
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*Expenditure*

227001 Travel inland	<b>3,394</b>	1,500	44.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,394</b>	Non Wage Rec't: 1,500	Non Wage Rec't: 34.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,394</b>	<b>Total 1,500</b>	<b>Total 34.1%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	15191 ( 15191 Inpatients treated in Lacor Health Centre III Amuru and Lacor HC III Pabbo)	180.67	The malaria epidemic has caused increased number of patients coming to the facilities however the supply of medicines and RDTs has been inadequate causing stock outs.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	2661 ( 2661 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	106.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	1550 ( 1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	98.10	
Number of outpatients that visited the NGO Basic health facilities	33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	50185 (50185 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	151.16	
Non Standard Outputs:		NA		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>48,755</b>	34,478	70.7%	
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**Vote: 570** Amuru District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>48,755</b>	<i>Non Wage Rec't:</i>	34,478	<i>Non Wage Rec't:</i>	70.7%
<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%
<b>Total</b>	<b>48,755</b>	<b>Total</b>	<b>34,478</b>	<b>Total</b>	<b>70.7%</b>

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

%age of approved posts filled with qualified health workers	80 (85 of the approved post filled with qualified health workers at the district headquarters and health centres)	97 (97% of the approved post filled with qualified health workers at the district headquarters and health centres)	121.25	More health workers were recruited this Financial Year and were posted into the Health Centres
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	345 (345 HWs present and working at health centres and the District headquarters. 50 of whom were newly recruited.)	115.77	
No. of trained health related training sessions held.	4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)	4 (4 training held on HIV/AIDS/ART, EID, guideline 2 HMIS training held for Pabbo and Atiak S/C. 1 Training on Data management in facilities by Record Assistants)	100.00	
Number of outpatients that visited the Govt. health facilities.	200800 (200800 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	301501 ( 301501 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	150.15	
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	2302 (12302 (73.8%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	143.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	70 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	70.71	
No. of children immunized with Pentavalent vaccine	6800 (6800 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	7990 (7990 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	117.50	
Number of inpatients that visited the Govt. health facilities.	3148 (3148 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	4509 (4509 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	143.23	
Non Standard Outputs:		N/A		

**Vote: 570** Amuru District**2015/16 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***Expenditure*

263313 Conditional transfers for PHC- Non wage **150,968** 165,777 109.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>150,968</b>	Non Wage Rec't:	165,777	Non Wage Rec't:	109.8%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,968</b>	<b>Total</b>	<b>165,777</b>	<b>Total</b>	<b>109.8%</b>

**Output: Hand Washing facility installation(LLS.)**

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 10 (10 hand washing facilities installed at health facilities) 10 (10 hand washing facilities installed at health facilities(Otong, Amuru hC II, Sacred heart hc II, Ober Abic , Pogo, Atiak hc IV, Awer hc II)) 100.00 The hand wsshing equipments were provided by UNICEF and distributed to the health centres

Non Standard Outputs: NA

*Expenditure*

321449 Conditional Transfers to Sanitation & Hygiene **2,000** 560 28.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	560	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>560</b>	<b>Total</b>	<b>28.0%</b>

*3. Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated () 1 (General Ward at Olwal Health Centre III) 0 Only 1 General Ward constructed because of lack of funds at Olwal Health Centre III

No of OPD and other wards constructed 1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II) 1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC. Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II) 100.00

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) **292,158** 218,925 74.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>292,158</b>	Domestic Dev't:	218,925	Domestic Dev't:	74.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>292,158</b>	<b>Total</b>	<b>218,925</b>	<b>Total</b>	<b>74.9%</b>

# Vote: 570 Amuru District

# 2015/16 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

#### 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	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	615 (615 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	102.50	Recruitment and posting of qualified teachers took place thus increasing our staffing level.
No. of qualified primary teachers	600 (600 in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	625 (625 qualified primary teachers have been deployed in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	104.17	However, few of the recruited teachers did not access pay roll.
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 625 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months		

#### Expenditure

211101 General Staff Salaries	4,275,422	4,469,179	104.5%
Wage Rec't:	4,275,422	4,469,180	104.5%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,275,422</b>	<b>4,469,180</b>	<b>104.5%</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2631 (In the four sub-counties of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)	0 (N/A)	.00	There is reduced number of drop out due to some parents starting to realise the importance of keeping children in schools
No. of Students passing in grade one	96 (In the four sub-counties of Amuru 26, Attiak 8, Lamogi 35, Pabbo 19 and Amuru Town Council 7.)	0 (N/A)	.00	

**Vote: 570** Amuru District**2015/16 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 student drop-outs	1300 (In the sub-counties of Amuru, 286 Atiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)	700 (700 pupils dropped out of school in the district)	53.85	
No. of pupils enrolled in UPE	41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Atiak= 8,355, Pabo - 11,067 and Amuru Town Council= 2,541)	40816 (Pupils enrolled in UPE schools in Amuru Sub county=9,381, in Lamogi is 10,247, in Atiak= 8,316, Pabo - 10,715 and Amuru Town Council= 2,515)	98.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321411 Conditional transfers to Primary Education	<b>362,943</b>	344,264	94.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>362,943</b>	<i>Non Wage Rec't:</i> 344,264		<i>Non Wage Rec't:</i> 94.9%
	<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%
	<b>Total 362,943</b>	<b>Total 344,264</b>		<b>Total 94.9%</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	Construction of class rooms have all been completed
No. of classrooms constructed in UPE	6 (1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county.)	6 (Construction of a block of 2 classrooms and staff room at Pawel Lalem PS in Atiak sub county , a 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county ave all been completed)	100.00	
Non Standard Outputs:	3 Classroom blocks of two units each supervised,monitored and evaluated	Construction of 3 blocks of 2 class rooms each was monitored and supervised		

*Expenditure*

312104 Other Structures	<b>181,218</b>	229,636	126.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>181,218</b>	<i>Domestic Dev't:</i> 229,636		<i>Domestic Dev't:</i> 126.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 181,218</b>	<b>Total 229,636</b>		<b>Total 126.7%</b>



**Vote: 570** Amuru District**2015/16 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****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0	Construction was completed as planned
No. of latrine stances constructed	2 ( 1 block of 2 stances at Pogo Okuturu PS in Pabo sub county,)	2 (2 stances of latrines and 2 bathing shelter for teachers were constructed at Pogo Okuturu PS in Pabo sub county.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>15,340</b>	15,800	103.0%	
<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>	<b>15,340</b>	<i>Domestic Dev't:</i> 15,800	<i>Domestic Dev't:</i> 103.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,340</b>	<b>Total 15,800</b>	<b>Total 103.0%</b>	

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0	Plan was made to construct 20 latrine stances but 25 were constructed with savings realised and with approval from the District Technical Committee meeting.
No. of latrine stances constructed	20 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1 block of 5 stances at Amuru Lamogi PS in Amuru SC and 2 block of 5 stances each at Juba Rd PS in Atiak SC.)	25 (25 latrine stances were constructed at Elegu P/S, Juba Road P/S, Pondwongo P/S, Amuru Lamogi P/S)	125.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>128,018</b>	107,203	83.7%	
<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>	<b>128,018</b>	<i>Domestic Dev't:</i> 107,203	<i>Domestic Dev't:</i> 83.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>128,018</b>	<b>Total 107,203</b>	<b>Total 83.7%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)	0	The contractor was able to complete the work well though with some delays.
No. of teacher houses constructed	2 (01 Block of 2 units of teachers' house at Pogo Okuturu PS in Pabo sub county)	1 (1 Block of 2 units teachers' house was constructed at Pogo Okuturu PS in Pabo sub county)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>125,095</b>	91,119	72.8%	

**Vote: 570** Amuru District**2015/16 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**

<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>	<b>125,095</b>	<i>Domestic Dev't:</i>	91,119	<i>Domestic Dev't:</i>	72.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>125,095</b>	<b>Total</b>	<b>91,119</b>	<b>Total</b>	<b>72.8%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county; 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks , 2 tables and 4 chairs to Guru Guru PS in Lamogi sub county and 36 Desks , 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olaa Amilobo Ps in Pabo SC.)	7 (Assorted furnitues was supplied 7 primary schools, Plaa Amolobo, Guruguru, Pawel Lalem, Olwal Mucaja, Amuru Lamogi, Kaladima and Lujoro)	140.00	Plan was made to supply assorted furniture to 5 primary schools. However, savings was made from PRDP supplies of furniture. The District Technical Committee meeting approved the supply of assorted furniture to 2 more primary schools.
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Non Standard Outputs:

N/A

*Expenditure*

312104 Other Structures	<b>72,408</b>	78,311	108.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,408</b>	<i>Domestic Dev't:</i>	78,311	<i>Domestic Dev't:</i>	108.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,408</b>	<b>Total</b>	<b>78,311</b>	<b>Total</b>	<b>108.2%</b>

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

No. of students sitting O level	470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and Iwani memorial 65 in Attiak sub-county passed)	542 (542 students sat 'O' level)	115.32	The number of students planned earlier have already been reported in 3rd quarter, therefore can not be reported again in the 4th quarter
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# Vote: 570 Amuru District

# 2015/16 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 students passing O level	200 (200 O level candidates in the 5 200 USE secondary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	79 (79 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.)	79 (79 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.)	100.00	

Non Standard Outputs:  
Expenditure

N/A

211101 General Staff Salaries	<b>927,969</b>	693,947	74.8%
Wage Rec't:	<b>927,969</b>	Wage Rec't: 693,947	Wage Rec't: 74.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>927,969</b>	<b>Total 693,947</b>	<b>Total 74.8%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2575 (989 in St mary college Lacor, 653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	2604 (2604 students were enrolled in the 5 USE schools)	101.13	More students were enrolled in the 5 USE schools
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Non Standard Outputs:  
Expenditure

N/A

263319 Conditional transfers for Secondary Schools	<b>315,840</b>	315,840	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>315,840</b>	Non Wage Rec't: 315,840	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%
<b>Total</b>	<b>315,840</b>	<b>Total 315,840</b>	<b>Total 100.0%</b>

# Vote: 570 Amuru District

# 2015/16 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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Due to information gap, plan was made for construction only class rooms in different locations. However, the right location was Keyo Secondary School. The funds sent was for completion of construction which stalled earlier.
No. of classrooms constructed in USE	4 (Construction of 1block of 2 Classrooms at Amuru TC and Construction of 1block of 2 Classrooms at Amuru SC.)	7 (2 blocks of 2 classrooms each, 1 block of 2 multi purpose sciece laboratory, 2 blocks of 5 stances each drainable latrines constructed at Keyo Secondary School)	175.00	
Non Standard Outputs:		N/A		

#### Expenditure

312104 Other Structures	<b>180,353</b>	180,353	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>180,353</b>	180,353	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,353</b>	<b>180,353</b>	<b>100.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	88 (88 students enrolled for formal course in technical and vocational training)	58.67	The challenge being faced is attracting students to join vocational schools. Vocational Education is associated with students who have failed.
No. Of tertiary education Instructors paid salaries	29 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	27 (27 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	93.10	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	<b>198,086</b>	209,539	105.8%
227001 Travel inland	<b>72,800</b>	72,800	100.0%
Wage Rec't:	<b>198,086</b>	209,540	105.8%
Non Wage Rec't:	<b>72,800</b>	72,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>270,886</b>	<b>282,340</b>	<b>104.2%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

	0	Additional Education Officer and 1 support staff were recruited
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# Vote: 570 Amuru District

# 2015/16 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

Non Standard Outputs: Salary paid to 3 education officers.and 02 support staff;capacity building of 3 Education officers, 51 head teachers,30 deputy head teachers and 300 teachers done

Salary paid to 3 education officers.and 2 support staff for 3 Months.

Salary paid to 1 education officer.and 1 support staff for 1 Month.

and deployed to the department.

*Expenditure*

211101 General Staff Salaries	59,177	32,535	55.0%
221011 Printing, Stationery, Photocopying and Binding	2,782	1,580	56.8%
221014 Bank Charges and other Bank related costs	250	1,381	552.4%
227001 Travel inland	16,723	19,723	117.9%
Wage Rec't:	59,177	32,535	55.0%
Non Wage Rec't:	22,505	22,684	100.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	153,619	0	0.0%
<b>Total</b>	<b>235,301</b>	<b>55,220</b>	<b>23.5%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	09 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)	100.00	There was continuous monitoring during the year. Some of the schools were monitored twice or more depending on the need on the ground.
No. of tertiary institutions inspected in quarter	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	100.00	
No. of inspection reports provided to Council	04 (Quarterly workplan produced and presented to council)	9 (Quarterly reports produced and presented to council for the quarters)	225.00	
No. of primary schools inspected in quarter	50 (26 UPE schools, 4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))	80 (50 primary schools inspected; 45 UPE, 7 community and 3 private schools)	160.00	
Non Standard Outputs:	30 Schools Monitored per quarter by DEO	80 schools monitored		

*Expenditure*

227001 Travel inland	18,500	19,086	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,036	19,086	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,036</b>	<b>19,086</b>	<b>61.5%</b>

#### Output: Sports Development services

# Vote: 570 Amuru District

# 2015/16 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

Non Standard Outputs:	District, regional and national athletic championship, music dance and drama, scout and guide camping, ball games organised for both in and out of school persons	Teams were presented for both district and national athletic championship.	0	There is no conditional grant from Central Government to the districts to facilitate co curricular activities. This has made it very very challenging for the district to mobilise funds for the various co curricular activities on the calender.
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*Expenditure*

227001 Travel inland	<b>6,558</b>	3,327	50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,558</b>	<i>Non Wage Rec't:</i> 3,327	<i>Non Wage Rec't:</i> 50.7%
<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%
<b>Total</b>	<b>6,558</b>	<b>Total</b> 3,327	<b>Total</b> 50.7%

### 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. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	Office managed. Maintenance of 432.43 kms roads supervisd and monitored during the quarter. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and motorcycles maintained	0	Appointment of Senior Eengineer - civil was terminated
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*Expenditure*

211101 General Staff Salaries	<b>37,097</b>	42,545	114.7%
227001 Travel inland	<b>0</b>	9,274	N/A

**Vote: 570** Amuru District**2015/16 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**

<i>Wage Rec't:</i>	<b>37,097</b>	<i>Wage Rec't:</i>	42,545	<i>Wage Rec't:</i>	114.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	9,274	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,097</b>	<b>Total</b>	<b>51,819</b>	<b>Total</b>	<b>139.7%</b>

**2. Lower Level Services****Output: PRDP-Urban roads upgraded to Bitumen standard**

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of urban unpaved road to Bitumen using Low cost Sealing technology)	0 (No road was sealed. All the fund was used for constructing 4 bridges this quarter. 1 over Ayugi rive along parabongo-Guruguru road, 1 over Choke river along Parabongo-Guruguru road, 1 over Ali river 1 along Ali-Layima road, and 1 over Opara river along Palukere-Mialayab road.)	.00	N/A
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Non Standard Outputs: Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>512,000</b>	726,116	141.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>512,000</b>	<i>Domestic Dev't:</i>	726,116	<i>Domestic Dev't:</i>	141.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>512,000</b>	<b>Total</b>	<b>726,116</b>	<b>Total</b>	<b>141.8%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	31 (50.1km of feeder roads periodically maintained on Pabbo-Atiabar, Giragira-Guruguru, Okalocwan-Okojo-Apaa A, and Parabongo-Guruguru road in Pabbo, Lamogi sub-counties)	83.78	Frequent breakdown of district motor grader delayed completion of works. Not all the budget approved was released. There was a budget deficit of UGX 134,397,113 that was not released by URF.
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	266 (266km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	118.22	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	N/A		

**Expenditure**

**Vote: 570** Amuru District**2015/16 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**

263323 Conditional transfers for feeder roads maintenance workshops **476,063** 327,781 68.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>476,063</b>	Non Wage Rec't:	327,781	Non Wage Rec't:	68.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>476,063</b>	<b>Total</b>	<b>327,781</b>	<b>Total</b>	<b>68.9%</b>

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

Non Standard Outputs:	Completion of Amuru & Lamogi Sub-County headquarters under LGMSD funding.	1 office block constructed at Lamogi Sub-county headquarters in Lamogi sub-county. 1 block f 2 units staff house was constructed at Amuru Sub-county headquarters	0	Works completed satisfactorily
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**Expenditure**

312104 Other Structures	<b>80,000</b>	80,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>80,000</b>	Domestic Dev't:	80,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)	22 (A total 22 km of Lakang-Kidimon-Atoro road rehabilitatd in Amuru Subcounty)	275.00	N/A
Length in Km. of rural roads constructed	8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)	8 (A total of 6 km of Olwal-Gragira (8km) road was partially rehabilitated in Lamogii Sub-county)	100.00	
Non Standard Outputs:	Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county	N/A		

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>175,437</b>	175,437	100.0%
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**Vote: 570** Amuru District**2015/16 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**

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:	<b>175,437</b>	Domestic Dev't:	175,437	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>175,437</b>	<b>Total</b>	<b>175,437</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, cartridges etc)	2 staff salaries payment for 12 months , preparation of quarterly reports, Stalkholder coordination meeting, Printer, GPS, Purchase of office consumables (stationaries, tonner, cartridges etc)	0	Staff on contact not paid due to non appointment by DSC.
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**Expenditure**

211101 General Staff Salaries	<b>20,953</b>	18,608	88.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,040</b>	9,090	82.3%		
211103 Allowances	<b>12,480</b>	12,480	100.0%		
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,000	100.0%		
222001 Telecommunications	<b>400</b>	400	100.0%		
223005 Electricity	<b>600</b>	500	83.3%		
227001 Travel inland	<b>10,860</b>	9,260	85.3%		
228002 Maintenance - Vehicles	<b>11,724</b>	11,724	100.0%		
Wage Rec't:	<b>20,953</b>	Wage Rec't:	18,608	Wage Rec't:	88.8%
Non Wage Rec't:	<b>1,600</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>48,504</b>	Domestic Dev't:	46,454	Domestic Dev't:	95.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,057</b>	<b>Total</b>	<b>65,063</b>	<b>Total</b>	<b>91.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	26 (New water points in the sub-counties of Atiak (Bh5),	28 (New water points in the sub-counties of Atiak 4, Pabbo	107.69	Bad road network and weather conditions
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**Vote: 570** Amuru District**2015/16 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**

	Pabbo (Bh4+ 3SW), Lamogi (Bh3+3SW), and Amuru (Bh3+ 3 SW); and Town Coucil (Bh1+ 1SW).)	8, Lamogi 7, and Amuru 7; and Town Coucil 2)		affecting access to drilling sites
No. of supervision visits during and after construction	52 (12 deep boreholes (Attiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site ) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1))	55 (10 shallow wells (Pabbo 4, Lamogi 4, Amuru 3, Amuru TC 1), rehabilitation of 14 boreholes (Amuru 3, Lamogi 3, Pabbo 3, Attiak 3 and Amuru TC 2), Drilling of 15 deep boreholes (Amuru 3, Lamogi 3, Pabbo 4, Attiak 5) and 1 latrine construction at Landing site)	105.77	
No. of water points tested for quality	100 (Old water points in the sub-counties of Attiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)	100 (Old water points in the sub-counties of Attiak 20, Pabbo 20, Lamogi 20, and Amuru 20; and Town Coucil 20)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	4 (District headquarter and sub counties headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination at the District headquarters)	4 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension satff)	100.00	
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	100% of new water/old and sanitation facilities meets the quality compliance test, 6% increase in access to safe water and 76.7% functionality of water sources		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,002	100.1%
224001 Medical and Agricultural supplies	<b>3,200</b>	3,200	100.0%
227001 Travel inland	<b>17,467</b>	17,540	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>22,667</b>	22,742	100.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,667</b>	<b>22,742</b>	<b>100.3%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Nil
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**Vote: 570** Amuru District**2015/16 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**

No. of water pump mechanics, scheme attendants and caretakers trained	26 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	26 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	100.00	
% of rural water point sources functional (Shallow Wells )	80 (80% of boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)	77 (Shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC and a decrease of 5% noted)	96.25	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)	14 (Rehabilitation of deep wells in (3) Amuru, (3)Lamogi, (3)Pabbo, (3) Attiak and (2)Amuru TC)	140.00	
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	10% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC		

*Expenditure*

211103 Allowances	<b>330</b>	330	100.0%
221003 Staff Training	<b>0</b>	2,938	N/A
227004 Fuel, Lubricants and Oils	<b>300</b>	300	100.0%
228001 Maintenance - Civil	<b>3,770</b>	3,770	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>4,400</b>	<i>Domestic Dev't:</i> 7,338	<i>Domestic Dev't:</i> 166.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 4,400</b>	<b>Total 7,338</b>	<b>Total 166.8%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	26 (WSC trained in (6)Amuru, (7)Pabbo,(5) Attiak, (5)Lamogi and (2)Amuru TC)	26 (WSC trained in (6)Amuru, (7)Pabbo,(4) Attiak, (6)Lamogi and (2)Amuru TC, Attiak (7))	100.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (2 Refresher training of HPMA on O&M and 4 extension staff meeting at District headquarter)	26 (Refresher training of HPMA on O&M and 1 extension staff meeting at District headquarter)	100.00	
No. of water and Sanitation promotional events undertaken	26 (Sensitization of community on critical requirements in (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi and (2)Amuru TC)	26 (Sensitization of community on critical requirements in (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi and (2)Amuru TC)	100.00	

**Vote: 570** Amuru District**2015/16 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**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	100.00	
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No. of water user committees formed.	26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)	26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (56)Lamogi and (2)Amuru TC)	100.00	
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Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC		
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*Expenditure*

221001 Advertising and Public Relations	1,200	1,200	100.0%	
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%	
227001 Travel inland	38,684	38,684	100.0%	
228002 Maintenance - Vehicles	6,765	6,750	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,849	50,834	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,849</b>	<b>50,834</b>	<b>100.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS triggering of 25 villages in Attiak (12) and Pabbo (13)	25 CLTS triggering of 6 villages in Attiak (3) and Pabbo (3)	0	Inadequate funding for follow up and declaration
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*Expenditure*

227001 Travel inland	22,000	22,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	22,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>100.0%</b>	

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of 4 stances drainable latrine with urinal at Landing site Market Amuru Sub county)	1 (Construction of 4 stances drainable latrine with urinal at Landing site (Te-Okutu) Market Amuru Sub county)	100.00	Slow start of work by contractor
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**Vote: 570** Amuru District**2015/16 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:	Percentage access to latrine increased	Percentage access to latrine increased		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>16,124</b>	16,124	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,124	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>16,124</b>	<b>Total</b> <b>100.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	100.00	Poor water potential in Pabbo to support shallow wells.
Non Standard Outputs:	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.	1.5 %age of safe water coverage increased in Lamogi, Amuru, Amuru TC and Pabbo sub-counties.		

*Expenditure*

312104 Other Structures	<b>73,000</b>	73,079	100.1%	
	<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>	<i>Domestic Dev't:</i>	73,079	<i>Domestic Dev't:</i> 100.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>73,079</b>	<b>Total</b> <b>100.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (3)Amuru, (2)Amuru TC sub counties)	11 (DWSCG Drilling of deep boreholes in ((5)Lamogi, (3)Amuru, (2)Amuru TC, (1) Pabbo sub counties)	122.22	Nil
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi, (1)Amuru and (1)Amuru TC)	14 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (3)Lamogi, (3)Amuru and (1)Amuru TC)	140.00	
Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	1.5 Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>20,370</b>	20,370	100.0%	
312104 Other Structures	<b>267,226</b>	302,249	113.1%	

# Vote: 570 Amuru District

# 2015/16 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

<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>	<b>287,596</b>	<i>Domestic Dev't:</i>	322,619	<i>Domestic Dev't:</i>	112.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>287,596</b>	<b>Total</b>	<b>322,619</b>	<b>Total</b>	<b>112.2%</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	Inaccessibility of site
No. of deep boreholes drilled (hand pump, motorised)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counties)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counties)	100.00	
Non Standard Outputs:	Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC	1 Percentage increase in access to safe water sources and functionality in Attiak and Pabbo Sub counties		

#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	<b>5,106</b>	5,457	106.9%		
312104 Other Structures	<b>140,000</b>	103,599	74.0%		
<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>	<b>145,106</b>	<i>Domestic Dev't:</i>	109,056	<i>Domestic Dev't:</i>	75.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>145,106</b>	<b>Total</b>	<b>109,056</b>	<b>Total</b>	<b>75.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0	Two staff (Staff Surveyor and the Cartographer) were recruited during the quarter.
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**Vote: 570** Amuru District**2015/16 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**

Non Standard Outputs:	7 Staff paid salaries for 12 months. 7 staff appraised 4 consultative visits to the line ministries in Kampala made. 4 quarterly reports produced and presented before the standing committees. 4 workshops and seminars attended. 4 departmental meetings conducted. 7 staff mentored	6 Staff paid salaries for 12 months. One staff paid salary for one month in June 2016. 6 Consultative visits to the line ministries in Kampala made. 4 Quarterly reports produced and presented before the standing committees. 9 workshops and semi
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*Expenditure*

211101 General Staff Salaries	<b>87,529</b>	20,873	23.8%
211103 Allowances	<b>3,200</b>	729	22.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
221014 Bank Charges and other Bank related costs	<b>499</b>	12	2.4%
<i>Wage Rec't:</i>	<b>87,529</b>	<i>Wage Rec't:</i> 20,873	<i>Wage Rec't:</i> 23.8%
<i>Non Wage Rec't:</i>	<b>11,875</b>	<i>Non Wage Rec't:</i> 941	<i>Non Wage Rec't:</i> 7.9%
<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%
<b>Total</b>	<b>99,404</b>	<b>Total 21,814</b>	<b>Total 21.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The sector continues to face challenge of inadequate funding which make it difficult to perform better.
Area (Ha) of trees established (planted and surviving)	40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)	90 (90 Community members from Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)	225.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>0</b>	340	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 34.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total 340</b>	<b>Total 34.0%</b>

**Vote: 570** Amuru District**2015/16 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****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Five water shed management committees formulated and trained.)	3 (3 Watershed management committees formed and trained in Q2.)	60.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>1</b>	340	68000.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,500</b>	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 13.6%	
	<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%	
	<b>Total 2,500</b>	<b>Total 340</b>	<b>Total 13.6%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action Plan approved and disseminated.)	1 (1 District Wetland Action Plan approved and disseminated.)	100.00	N/A
Area (Ha) of Wetlands demarcated and restored	4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated.)	301 (300 Community members were sensitized on wetland boundary demarcation.)	7525.00	
	4Ha of degraded wetlands restored.)	One Wetland Compliance monitoring conducted in Atiak and Pabo Sub - Counties.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>0</b>	270	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>331</b>	670	202.4%	
221014 Bank Charges and other Bank related costs	<b>0</b>	33	N/A	
227001 Travel inland	<b>0</b>	9,260	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,331</b>	<i>Non Wage Rec't:</i> 10,233	<i>Non Wage Rec't:</i> 192.0%	
	<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%	
	<b>Total 5,331</b>	<b>Total 10,233</b>	<b>Total 192.0%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (250 men and 250 women trained in ENR monitoring and construction, use and management of energy saving stoves.)	750 (250 community members of Atiak, Pabo, Lamogi, Amuru S/C and Amuru TC trained on ENR monitoring.)	150.00	The sector was able to perform well because PRDP funds were released as planned and timely.
		300 Community members of Amuru Sub - County and Amuru TC trained on		



# Vote: 570 Amuru District

# 2015/16 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

sustainable waste management.

1,700 Seedlings Planted at the DHQ.

40 Rubbish bins procured.

1 Environmental Degradation Ordinance formulated by the District Council.)

Non Standard Outputs: 3 Water shed management committees formed and trained. 1 World Environment Day Commemorated in Amuru S/C.

125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation. 450 community members from Atiak, Pabo, Amuru S/C and Amuru TC were trained on climate change adaptation and mitigation.

125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management.

1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016.

200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased.

1 Environmental Degradation Ordinance formulated by the District Council.

#### Expenditure

211103 Allowances	0	5,360		N/A
221009 Welfare and Entertainment	0	539		N/A
221011 Printing, Stationery, Photocopying and Binding	0	722		N/A
227001 Travel inland	5,000	55,131		1102.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	70,000	61,752	Non Wage Rec't:	88.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,000</b>	<b>61,752</b>	<b>Total</b>	<b>88.2%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental	8 (Environmental monitoring	10 (Ten Environmental	125.00	N/A
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**Vote: 570** Amuru District**2015/16 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**

monitoring visits conducted and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted.

monitoring and inspections in Atiak, Pabo, Lamogi, Amuru S/C and Amuru TC conducted.)

4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)

Non Standard Outputs: 20 environmental impact screening for all developmental activities in entire district conducted. 78 Environmental impact screening and 2 impact reviews of developmental projects conducted in the District.

*Expenditure*

211103 Allowances	<b>2,000</b>	2,040	102.0%
227001 Travel inland	<b>0</b>	9,257	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,359</b>	<i>Non Wage Rec't:</i> 11,297	<i>Non Wage Rec't:</i> 177.7%
<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%
<b>Total</b>	<b>6,359</b>	<b>Total 11,297</b>	<b>Total 177.7%</b>

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

No. of new land disputes settled within FY	30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	17 (Land disputes settled on institutional land (Schools, health centres and District H/Qs) in Atiak, Pabo, Lamogi, Amuru S/C & Amuru TC.)	56.67	The sector over performed due to UNDP's support and that of other partners like USAID - SAFE.
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# Vote: 570 Amuru District

# 2015/16 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

Non Standard Outputs:	400 land applications received and processed.	517 land applications received and processed.
	100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law	4 Newly appointed members of the District Land Board trained on their on their roles and responsibilities.
	45 Area Land Committee and District Land Board members trained on their roles.	One Induction training of the newly appointed area land committees conducted in Pabo Sub - Count
	15 primary schools and health centres surveyed and titles processed.	
	5 sub-county boundary maps produced and distributed	
	15 map sheets produced.	
	8 community sensitization on land issues conducted.	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	180	22.5%
227001 Travel inland	<b>400</b>	6,646	1661.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i> 6,826	<i>Non Wage Rec't:</i> 124.1%
<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%
<b>Total</b>	<b>5,500</b>	<b>Total</b> 6,826	<b>Total</b> 124.1%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	There is limited funding for support supervision and monitoring of these projects thus affecting the quantity and
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# Vote: 570 Amuru District

# 2015/16 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:	<p>10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;</p> <p>Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;</p> <p>500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;</p> <p>Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;</p> <p>Departmental staff appraised at Amuru district headquarters;</p> <p>Departmental meetings held with technical staff;</p> <p>Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;</p> <p>Coordination meetings held with partners at the Amuru District Headquarters;</p> <p>Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;</p> <p>Vehicles and other equipment serviced and maintained;</p> <p>Office consumables and supplies procured and maintained at Amuru District Headquarters.</p>	<p>10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;</p> <p>14 Community driven development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;</p> <p>307 Community g</p>		<p>quality of projects. Low funding has affected the number of projects funded.</p>
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*Expenditure*

211101 General Staff Salaries

44,729

72,940

163.1%

**Vote: 570** Amuru District**2015/16 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**

211103 Allowances	20,000	1,963	9.8%	
221002 Workshops and Seminars	78,230	17,640	22.5%	
221008 Computer supplies and Information Technology (IT)	750	350	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,523	250	16.4%	
222001 Telecommunications	150	150	100.0%	
227004 Fuel, Lubricants and Oils	7,475	280	3.7%	
228002 Maintenance - Vehicles	500	640	128.0%	
	<i>Wage Rec't:</i> 44,729	<i>Wage Rec't:</i> 72,940	<i>Wage Rec't:</i> 163.1%	
	<i>Non Wage Rec't:</i> 2,497	<i>Non Wage Rec't:</i> 3,633	<i>Non Wage Rec't:</i> 145.5%	
	<i>Domestic Dev't:</i> 37,980	<i>Domestic Dev't:</i> 17,640	<i>Domestic Dev't:</i> 46.4%	
	<i>Donor Dev't:</i> 70,023	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 155,229</b>	<b>Total 94,213</b>	<b>Total 60.7%</b>	

**Output: Probation and Welfare Support**

No. of children settled	150 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	51 ( unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	34.00	Inadequate funding to the section has made case management and emergency response to the child protection issue difficult.
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**Vote: 570** Amuru District

**2015/16 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:

<p>Fit persons from the CBOs trained on juvenile justice within the district headquarter</p> <p>DOVCC meeting s held at the District headquarters</p> <p>SOVCC meetings to held at the Sub county level</p> <p>CP coordination meetings with partners held at the district headquarters</p> <p>Monitoring visits conducted to all children institutions and CSOs within the district</p> <p>2 International days ( DAC and Youth day celebrated within the district under support from the District</p> <p>40 Juveniles placed on Probation Orders supervised within the Community</p> <p>10 Youth identified and placed for vocational training within the district</p> <p>20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo</p> <p>20 meetings on VAC held in 20 primary schools within the district</p> <p>monitoring visits conducted in 20 primary schools within the district.</p> <p>Police, CPCs and LCs trianed on juvenile Justice</p> <p>LCs and Local leaders trianed on psychosocial support</p> <p>Childrens Emergency cases handled within the district</p> <p>Institutional assessments carried out in all the child care institutions within Amuru District</p> <p>CSOs trained on Quality</p>	<p>3 DOVCC meeting held at the District headquarters</p> <p>7 SOVCC meetings to held at the Sub county of Pabbo and Atiak</p> <p>2 CP coordination meetings with partners held at the district headquarters</p> <p>9 Juvenile offender placed on Probation Orders sup</p>
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# Vote: 570 Amuru District

# 2015/16 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

Standards within the District

CPCs, Police, CDOs and LCs trained on case management within the district

Adult offenders placed and supervised under Community Service Programme within the District;

OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS

*Expenditure*

211103 Allowances	1,200	3,380	281.7%
221009 Welfare and Entertainment	2,700	3,240	120.0%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
222001 Telecommunications	0	160	N/A
227004 Fuel, Lubricants and Oils	1,100	1,340	121.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	8,370	167.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,370</b>	<b>167.4%</b>

**Output: Social Rehabilitation Services**

0 Limited funding to the sections has meant a number of activities cannot be implemented effectively.

# Vote: 570 Amuru District

# 2015/16 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>1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;</p> <p>3. 1 International Days of the Disabled and Older Persons commemorated at the District level</p> <p>4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;</p> <p>7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;</p> <p>9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Atiak and Pabbo.</p>	<p>4 advocacy/ feedback meeting conducted with partners on inclusion of issues raised in the memorandum of Amuru Older persons Association in programming at the District Headquarters;</p> <p>2 meeting with District Grant Committee with Partners working with</p>
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*Expenditure*

211103 Allowances	<b>500</b>	876	175.2%
221009 Welfare and Entertainment	<b>1,500</b>	320	21.3%
227004 Fuel, Lubricants and Oils	<b>500</b>	610	122.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 1,806	<i>Non Wage Rec't:</i> 72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b> 1,806	<b>Total</b> 72.2%

**Output: Community Development Services (HLG)**

<p>No. of Active Community Development Workers</p>	<p>10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)</p>	<p>11 (3 Community Development Workers are headquarters based and 8 sub county based recruited and working in all the sub counties and Town Council in Amuru District local Government)</p>	<p>110.00</p>	<p>Total budget for NW CDWs Grant for the FY 2015/2016 was UGX 2,268,000= that was spent on departmental meetings and other office</p>
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# Vote: 570 Amuru District

# 2015/16 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:	<p>1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;</p> <p>2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>3. 1 Commemorate Literacy and Culture days at the District head quarters;</p> <p>4. 4 review meetings conducted with community development workers at the District headquarters;</p> <p>5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru District;</p>	<p>4 quarterly review meetings with community development workers at the Amuru District headquarters;</p> <p>4 monitoring and evaluation visits of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, At</p>		<p>consumables. Many of the mentorship activities for the newly recruited staff was not conducted due to lack of funds.</p>
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#### Expenditure

211103 Allowances	500	446	89.2%
227004 Fuel, Lubricants and Oils	902	1,567	173.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,402	2,013	143.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,402</b>	<b>2,013</b>	<b>143.6%</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	500 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	250.00	There is generally low local revenue to support FAL in the district. Many of the learners drop out during farming period.
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# Vote: 570 Amuru District

# 2015/16 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:	<p>1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>2. FAL stake holders review meetings held at the District Headquarters;</p> <p>3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;</p> <p>4. Developed and administered of proficiency examination;</p> <p>5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p>	<p>1 stakeholders review meeting held at Amuru District Headquarters;</p> <p>Learning materials distributed to all learning centers in the sub counties of Atiak, Pabbo, Lamogi, Amuru and Amuru TC</p> <p>55 FAL instructors and supervisors remunerated and facilitated</p>
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*Expenditure*

211103 Allowances	<b>3,500</b>	2,875	82.1%
221002 Workshops and Seminars	<b>1,500</b>	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	2,200	440.0%
222001 Telecommunications	<b>0</b>	100	N/A
227004 Fuel, Lubricants and Oils	<b>500</b>	2,440	487.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,952</b>	<i>Non Wage Rec't:</i> 9,115	<i>Non Wage Rec't:</i> 101.8%
<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%
<b>Total</b>	<b>8,952</b>	<b>Total</b> 9,115	<b>Total</b> 101.8%

**Output: Gender Mainstreaming**

0	<p>This section performed better because of GOU UNFPA support to the Gender Sector in the district.</p>
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# Vote: 570 Amuru District

# 2015/16 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>1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;</p> <p>2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;</p> <p>4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;</p> <p>5. Coordination meeting for GBV Reference group held at the district;</p> <p>6. Joint monitoring and support supervision for GBV activities at the sub county level;</p> <p>7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;</p>	<p>1. 4 Coordination meeting for GBV Reference group held at the District;</p> <p>2. 1 Commemorated the international Women's day for Amuru District in Lamogi Sub County;</p> <p>1 Launch of 16 Days of Activism against GBV</p> <p>4. 1 Commun</p>
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#### Expenditure

211103 Allowances	<b>500</b>	500	100.0%
221002 Workshops and Seminars	<b>1,000</b>	1,500	150.0%
221009 Welfare and Entertainment	<b>1,500</b>	2,147	143.1%
228001 Maintenance - Civil	<b>376</b>	577	153.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>3,376</b>	4,724	Non Wage Rec't: 139.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,376</b>	<b>4,724</b>	<b>Total 139.9%</b>

#### Output: Children and Youth Services

<p>No. of children cases ( Juveniles) handled and settled</p>	<p>150 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)</p>	<p>75 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)</p>	<p>50.00</p>	<p>Many of the children at the Gulu Remand Home and at police are not followed up and resettled.</p>
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**Vote: 570** Amuru District**2015/16 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:

- 23 Social Welfare reports prepared and submitted to the Grade 1 Magistrate court of Amuru and Chief Magistrates Court of Gulu;
- 12 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
221009 Welfare and Entertainment	<b>1,500</b>	850	56.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	1,850	74.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,850</b>	<b>74.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (1 Amuru district youth council and 4 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and 1 Amuru Town Council operational and functional)	100.00	The youth section is grossly underfunded and a number of activities were not implemented especially the sub county councils are not active.
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Executive youth council meetings held at Amuru district headquarter;</li> <li>Youth Council Executives quipped on their roles and responsibilities within the district;</li> <li>Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters;</li> <li>Quarterly monitoring visit conducted on youth projects at the sub county level;</li> <li>International Youth day supported and commemorated within the District;</li> <li>Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;</li> </ol>	<ol style="list-style-type: none"> <li>1 Executive youth council meetings held at Amuru district headquarter;</li> <li>1 Youth Council Executives quipped on their roles and responsibilities within the district;</li> <li>1 Meeting for streamlining youth on youth livelihood programme and strategic deve</li> </ol>		

*Expenditure*

211103 Allowances	<b>1,500</b>	1,500	100.0%
221003 Staff Training	<b>1,000</b>	500	50.0%

**Vote: 570** Amuru District**2015/16 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	350	350	100.0%	
227004 Fuel, Lubricants and Oils	418	734	175.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i> 3,084	<i>Non Wage Rec't:</i> 94.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,268</b>	<b>Total</b> <b>3,084</b>	<b>Total</b> <b>94.4%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	50 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	50 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	100.00	Out of 13 special grant PWDs groups 6 groups were supported with the grant. This is due to limited funded funds for the grant which is totalling to UGX 15 million annually.
Non Standard Outputs:	2. PWD groups supported with IGAs in the 5 sub counties in the District;	1. 6 PWD groups supported with IGAs in the 5 sub counties in the District;  13 mobilisation visits to facilitate PWDs generate viable projects under SGPWDs in the sub counties Amuru, Atiak, Lamogi & Pabbo conducted		

*Expenditure*

211103 Allowances	1,500	509	33.9%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
282101 Donations	16,892	16,315	96.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,692	<i>Non Wage Rec't:</i> 17,124	<i>Non Wage Rec't:</i> 91.6%	
<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%	
<b>Total</b>	<b>18,692</b>	<b>Total</b> <b>17,124</b>	<b>Total</b> <b>91.6%</b>	

**Output: Work based inspections**

0	The sector over performed because of funding through the road sector.
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**Vote: 570** Amuru District**2015/16 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:	1. Labour Disputes settled at Amuru district headquarters;	1. Commemorated international Labour Day
	2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;	2. Labour Disputes settled at Amuru district headquarters;
	3. Inspection visits of 40 workplaces and construction sites carried out within the District;	2. 7 Sensitisation meetings with the Road Users Committees and Road Gang and Contractors (employers) on the existing labour laws and other inte
	4. International Labour day commemorated within Amuru District;	
	5. Office equipments and other consumables procured and maintained at the district headquarters;	

*Expenditure*

211103 Allowances	<b>500</b>	750	150.0%
221009 Welfare and Entertainment	<b>500</b>	1,933	386.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 2,683	<i>Non Wage Rec't:</i> 178.9%
<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%
<b>Total</b>	<b>1,500</b>	<b>Total</b> 2,683	<b>Total</b> 178.9%

**Output: Representation on Women's Councils**

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (1 Amuru district women councils and 4 sub county women council Amuru, Atiak, Lamogi, Pabbo and 1 Amuru TC women councils operational and functional)	100.00	No direct funding for government for women groups.
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# Vote: 570 Amuru District

# 2015/16 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>1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;</p> <p>2. District Women Council and sub county women councils mandatory meetings held at district and sub county levels;</p> <p>3. International Women Day Commemorated in Amuru district;</p> <p>5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;</p> <p>6. District women council participated in all developmental activities both within and outside the district;</p>	<p>1. 1 District Women Council and 5 sub county women councils trained and equipped with skills to address gender based violence in our communities;</p> <p>2. 1 District Women Council and sub county women councils mandatory meetings held at district and sub cou</p>
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*Expenditure*

211103 Allowances	<b>1,500</b>	1,681	112.1%
221011 Printing, Stationery, Photocopying and Binding	<b>268</b>	176	65.7%
227004 Fuel, Lubricants and Oils	<b>500</b>	523	104.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,268</b>	<i>Non Wage Rec't:</i> 2,380	<i>Non Wage Rec't:</i> 72.8%
<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%
<b>Total</b>	<b>3,268</b>	<b>Total</b> 2,380	<b>Total</b> 72.8%

### 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 Transport to reach out

# Vote: 570 Amuru District

# 2015/16 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 in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils 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 3rd Pilot Projects under All District and S/C w/plans and budget realigned to integrate cc</p>	<p>3 Staff Salaries paid for 12 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored BFP prepared and approved by Council OBT reports prepared. All work plans for Sector Grants</p>	<p>to the LLGs is still a big challenge making it difficult to support the LLGs.</p>
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#### Expenditure

211101 General Staff Salaries	<b>29,280</b>	25,150	85.9%
221002 Workshops and Seminars	<b>8,000</b>	9,838	123.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	600	24.0%
221012 Small Office Equipment	<b>250</b>	80	32.0%
221014 Bank Charges and other Bank related costs	<b>240</b>	273	113.8%
222003 Information and communications technology (ICT)	<b>1,368</b>	800	58.5%
227001 Travel inland	<b>14,400</b>	18,834	130.8%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	240	24.0%
Wage Rec't:	<b>29,280</b>	25,149	85.9%
Non Wage Rec't:	<b>37,058</b>	30,665	82.7%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>66,338</b>	<b>55,815</b>	<b>84.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services



# Vote: 570 Amuru District

# 2015/16 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

1. Higher LG Services

**Output: Internal Audit**

No. of Internal Department Audits	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial,Keyo ss and st marys' college Lacor), 4 health centres, audit 5 projects (PRDP,URF,NUDEIL, Water and CDD).Conduct special and Investigative audit In the district headquarter, sub counties headquarters and project sites.)	4 (4 Lower Local governments of Pabo, Atiak,Lamogi and Amuru. And 9 departments in the district head quarter audited.)	100.00	Delayed submission of documents for audit and response by the auditees on audit findings. Some allocation for the quarter, only Ugx. one million. There has been no over or under spending by audit department in the quarter.
Date of submitting Quaterly Internal Audit Reports	30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarters, 9 primary schools, 3 secondary schools and 4 heahlth units.)	18/7/2016 (4 Lower Local governments of Pabo, Atiak,Lamogi and Amuru. And 9 departments in the district head quarter audited. 1 investigative audit conducted in Layima primary school.)	#Error	
Non Standard Outputs:		Management of Internal Audit department		

*Expenditure*

211101 General Staff Salaries	15,656	23,685	151.3%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,378	1,550	65.2%
221017 Subscriptions	300	250	83.3%
222001 Telecommunications	400	350	87.5%
227001 Travel inland	17,495	11,483	65.6%
228002 Maintenance - Vehicles	2,500	207	8.3%
<i>Wage Rec't:</i>	<b>15,656</b>	<i>Wage Rec't:</i> 23,685	<i>Wage Rec't:</i> 151.3%
<i>Non Wage Rec't:</i>	<b>28,473</b>	<i>Non Wage Rec't:</i> 14,140	<i>Non Wage Rec't:</i> 49.7%
<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%
<b>Total</b>	<b>44,128</b>	<b>Total</b> 37,825	<b>Total</b> 85.7%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 570** Amuru District

**2015/16 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
	<i>Wage Rec't:</i> <b>9,048,627</b>	<i>Wage Rec't:</i> 9,768,000	<i>Wage Rec't:</i> 108.0%	
	<i>Non Wage Rec't:</i> <b>2,664,702</b>	<i>Non Wage Rec't:</i> 2,740,975	<i>Non Wage Rec't:</i> 102.9%	
	<i>Domestic Dev't:</i> <b>2,737,888</b>	<i>Domestic Dev't:</i> 2,956,444	<i>Domestic Dev't:</i> 108.0%	
	<i>Donor Dev't:</i> <b>411,517</b>	<i>Donor Dev't:</i> 216,856	<i>Donor Dev't:</i> 52.7%	
	<b>Total 14,862,733</b>	<b>Total 15,682,275</b>	<b>Total 105.5%</b>	

# Vote: 570 Amuru District

# 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>353,559</b>
<b>Sector: Agriculture</b>				<b>76,502</b>	<b>24,617</b>
<i>LG Function: District Production Services</i>				<i>76,502</i>	<i>24,617</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>38,251</b>	<b>24,617</b>
LCII: Acwera				38,251	24,617
Item: 312104 Other Structures					
<b>Market construction at Tedi</b>		Conditional transfers to Production and Marketing	Works Underway	38,251	24,617
			(Almost complete)		
<b>Output: PRDP-Market Construction</b>				<b>38,251</b>	<b>0</b>
LCII: Pailyec				38,251	0
Item: 312104 Other Structures					
<b>Construction of Ofori Market at the Landing Site in Amuru Sub-County, Pailyec Parish.</b>		Conditional Grant to Agric. Ext Salaries	N/A	38,251	0
				<b>54,000</b>	<b>80,000</b>
<b>Sector: Works and Transport</b>				<b>54,000</b>	<b>80,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,000</i>	<i>80,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>54,000</b>	<b>80,000</b>
LCII: Pamuca				54,000	80,000
Item: 312104 Other Structures					
<b>Completion of Amuru SC Office Block</b>		LGMSD (Former LGDP)	N/A	54,000	80,000
				(100%)	
				<b>211,653</b>	<b>89,830</b>
<b>Sector: Education</b>				<b>211,653</b>	<b>89,830</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,477</i>	<i>89,830</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,289</b>	<b>15,147</b>
LCII: Toro				32,289	15,147
Item: 312104 Other Structures					
<b>1 block of 5 stances at Amuru Lamogi PS in Amuru sub county</b>		Conditional Grant to SFG	Completed	32,289	15,147
				(Completed)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,671</b>	<b>6,657</b>
LCII: Pagak				9,671	6,657
Item: 312104 Other Structures					
<b>36 desks, 4 tables and 20 office chairs to Amuru Lamogi PS in Amuru sub county,</b>		Conditional Grant to SFG	N/A	9,671	6,657
				(Completed)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,517</b>	<b>68,025</b>
LCII: Acwera				5,422	5,027

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>353,559</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Oberabic PS</b>		Conditional Grant to Primary Education	N/A	5,422	5,027
LCII: Okungedi				7,387	6,851
Item: 321411 Conditional transfers to Primary Education					
<b>Okunggedi PS</b>		Conditional Grant to Primary Education	N/A	7,387	6,851
LCII: Pagak				16,447	15,855
Item: 321411 Conditional transfers to Primary Education					
<b>Amuru Lamogi PS</b>		Conditional Grant to Primary Education	N/A	16,447	15,855
LCII: Pailyec				16,069	12,007
Item: 321411 Conditional transfers to Primary Education					
<b>Omee PS</b>		Conditional Grant to Primary Education	N/A	4,152	3,921
<b>Mutema PS</b>		Conditional Grant to Primary Education	N/A	8,910	4,043
<b>Layima PS</b>		Conditional Grant to Primary Education	N/A	3,007	4,043
LCII: Pamuca				18,492	15,947
Item: 321411 Conditional transfers to Primary Education					
<b>Lacaro PS</b>		Conditional Grant to Primary Education	N/A	7,671	6,738
<b>Labongogali PS</b>		Conditional Grant to Primary Education	N/A	10,820	9,209
LCII: Toro				15,699	12,338
Item: 321411 Conditional transfers to Primary Education					
<b>Oloyotong PS</b>		Conditional Grant to Primary Education	N/A	3,733	3,719
<b>Amuru Reckiceke PS</b>		Conditional Grant to Primary Education	N/A	7,798	4,744
<b>Aporwegi PS</b>		Conditional Grant to Primary Education	N/A	4,167	3,876
<b>LG Function: Secondary Education</b>				<b>90,177</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,177</b>	<b>0</b>
LCII: Okungedi				90,177	0
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>353,559</b>
<b>Construction of Classroom Block at Amuru SC</b>		Construction of Secondary Schools	Not Started	90,177	0
<b>Sector: Health</b>				<b>37,277</b>	<b>22,960</b>
<b>LG Function: Primary Healthcare</b>				<b>37,277</b>	<b>22,960</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>2,500</b>	<b>0</b>
LCII: Okungedi				2,500	0
Item: 314201 Materials and supplies					
<b>Supply of Furnitures to Mutema HC II</b>		Conditional Grant to PHC - development	Being Procured	2,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,377</b>	<b>14,000</b>
LCII: Okungedi				9,977	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oberabic HC II</b>		Conditional Grant to PHC- Non wage	N/A	9,977	0
LCII: Pagak				14,400	14,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lacor Amuru HC III</b>		Conditional Grant to PHC- Non wage	N/A	14,400	14,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,400</b>	<b>8,960</b>
LCII: Acwera				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>okungedi</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
				(Services on-going)	
LCII: Pailyec				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mutema</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
LCII: Pamuca				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Labongogali HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
LCII: Toro				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omee 1</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>131,501</b>	<b>136,152</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>131,501</b>	<b>136,152</b>

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>353,559</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,124</b>	<b>16,124</b>
LCII: Pailyec				16,124	16,124
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 4 stances drainable latrine in Landing site</b>		Conditional Grant to PAF monitoring	N/A	16,124	16,124
<b>Output: Shallow well construction</b>				<b>21,900</b>	<b>27,485</b>
LCII: Acwera				7,300	14,459
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	14,459
LCII: Pagak				7,300	6,513
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	6,513
LCII: Pamuca				7,300	6,513
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	6,513
<b>Output: Borehole drilling and rehabilitation</b>				<b>93,477</b>	<b>92,543</b>
LCII: Acwera				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Okungedi				24,659	24,426
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pagak				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Opok (Pajinya)	Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Pailyec				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pamuca				19,500	19,267

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>579,298</b>	<b>353,559</b>
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Dongi (Dongi)	Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Toro				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
<b>Sector: Social Development</b>				<b>68,364</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,364</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,364</b>	<b>0</b>
LCII: Toro				68,364	0
Item: 312104 Other Structures					
<b>Amuru Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>1,624,004</b>
<b>Sector: Agriculture</b>				<b>66,360</b>	<b>62,404</b>
<i>LG Function: District Production Services</i>				<i>66,360</i>	<i>62,404</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>66,360</b>	<b>62,404</b>
LCII: Otwee				66,360	62,404
Item: 312104 Other Structures					
<b>Payment for Retention for Vet Lab</b>		Conditional transfers to Production and Marketing	Completed	0	8,031
<b>Completion of Production Office at Headquarter</b>		Conditional transfers to Production and Marketing	Completed	66,360	54,373
			(Commissioned.)		
<b>Sector: Works and Transport</b>				<b>988,163</b>	<b>1,053,897</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>988,163</i>	<i>1,053,897</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>100</b>	<b>0</b>
LCII: Otwee				100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Planning and engineering designs for Donor supported road rehabilitation</b>		Donor Funding	N/A	100	0
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>				<b>512,000</b>	<b>726,116</b>
LCII: Otwee				512,000	726,116
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road rehabilitation</b>		Other Transfers from Central Government	N/A	512,000	444,652
			(100%)		
<b>Amuru District road rehabilitation</b>		Roads Rehabilitation Grant	N/A	0	281,464
			(Completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>476,063</b>	<b>327,781</b>
LCII: Otwee				476,063	327,781
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amuru DLG Works &amp; Tech Services Dept</b>	Amuru, Atiak, Lamogi and Pabbo Sub-counties	Roads Rehabilitation Grant	N/A	476,063	327,781
			(100%)		
<b>Sector: Education</b>				<b>136,791</b>	<b>122,670</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,615</i>	<i>122,670</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>66,083</b>
LCII: Otwee				0	66,083
Item: 312104 Other Structures					



**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>1,624,004</b>
<b>Transfer to Health Department as per DEC resolution.</b>		Conditional Grant to SFG	Not Started	0	40,700
			(Completed)		
<b>Maintenance of Field Vehicle</b>		Conditional Grant to SFG	Completed	0	9,841
<b>Lumpsum payment of Bank Charges</b>		Conditional Grant to SFG	Not Started	0	2,077
			(Completed)		
<b>Percentage for Monitoring under SFG/PRDP</b>		Conditional Grant to SFG	Not Started	0	13,464
			(Completed)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,456</b>	<b>16,496</b>
LCII: Otwee				25,456	16,496
Item: 312104 Other Structures					
<b>Retention for assorted construction Supplies and Constructions under SFG for FY 2014/15</b>		Conditional Grant to SFG	Completed	25,456	16,496
			(Completed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>19,066</b>
LCII: Otwee				0	19,066
Item: 312104 Other Structures					
<b>Assorted furniture to Lujoro PS in Amuru TC</b>		Conditional Grant to SFG	Not Started	0	19,066
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,159</b>	<b>21,025</b>
LCII: Otwee				7,301	8,976
Item: 321411 Conditional transfers to Primary Education					
<b>Lujoro PS</b>		Conditional Grant to Primary Education	N/A	7,301	8,976
LCII: Pogi				13,859	12,049
Item: 321411 Conditional transfers to Primary Education					
<b>Otwee Public PS</b>		Conditional Grant to Primary Education	N/A	13,859	12,049
<b>LG Function: Secondary Education</b>				<b>90,177</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,177</b>	<b>0</b>
LCII: Otwee				90,177	0
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>1,624,004</b>
<b>Construction of Classroom Block at Amuru TC</b>		Construction of Secondary Schools	Not Started	90,177	0
<b>Sector: Health</b>				<b>143,672</b>	<b>161,378</b>
<b>LG Function: Primary Healthcare</b>				<b>143,672</b>	<b>161,378</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>79,908</b>	<b>96,301</b>
LCII: Amoyokuma				25,908	22,687
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Amuru HCII</b>		Conditional Grant to PHC - development	Completed	25,908	22,687
LCII: Otwee				54,000	73,613
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Various Projects implemented in FY 2014/15</b>		Conditional Grant to PHC - development	Not Started	0	28,228
<b>Fencing Otwee HC III,</b>		Conditional Grant to PHC - development	Completed	54,000	45,385
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>15,596</b>	<b>0</b>
LCII: Otwee				15,596	0
Item: 314201 Materials and supplies					
<b>DHO Office Furniture &amp; other HCs</b>		Conditional Grant to PHC - development	Being Procured	15,596	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,168</b>	<b>64,517</b>
LCII: Otwee				43,568	61,197
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DHO Office</b>		Conditional Grant to PHC- Non wage	N/A	38,368	55,597
<b>Otwee HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	5,600
				(Services on-going)	
LCII: Pagak				2,600	3,320
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amuru HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	3,320
				(Services on-going)	
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,000</b>	<b>560</b>
LCII: Otwee				2,000	560
Item: 321449 Conditional Transfers to Sanitation & Hygiene					
<b>DHO Office</b>		Conditional Grant to PHC- Non wage	N/A	2,000	560

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>1,624,004</b>
<b>Sector: Water and Environment</b>				<b>82,094</b>	<b>81,191</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,094</b>	<b>81,191</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,300</b>	<b>6,513</b>
LCII: Lujoro				7,300	6,513
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	6,513
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,688</b>	<b>69,221</b>
LCII: Lujoro				24,659	24,426
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Otwee				39,870	39,637
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole Drilling and Rehabilitation</b>		Conditional transfer for Rural Water	Completed	20,370	20,370
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Pogi				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,106</b>	<b>5,457</b>
LCII: Otwee				5,106	5,457
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Siting, drilling, casting and installation</b>		Conditional transfer for Rural Water	N/A	5,106	5,457
<b>Sector: Social Development</b>				<b>68,364</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,364</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,364</b>	<b>0</b>
LCII: Otwee				68,364	0
Item: 312104 Other Structures					
<b>Amuru TC Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0
<b>Sector: Public Sector Management</b>				<b>129,275</b>	<b>142,464</b>

**Vote: 570** Amuru District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>1,614,720</b>	<b>1,624,004</b>
<i>LG Function: District and Urban Administration</i>				<i>129,275</i>	<i>142,464</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>129,275</b>	<b>142,464</b>
LCII: Otwee				129,275	142,464
Item: 231004 Transport equipment					
<b>Purchase of 1 Vehicle &amp; 1 Motor cycle under the Office of the CAO.</b>		PRDP	Completed	129,275	142,464
			(2 bikes & pick up.)		

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>334,057</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>12,971</b>
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>12,971</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>12,971</b>
LCII: Bibia				10,000	12,971
Item: 312104 Other Structures					
<b>Payment of Balance for Waterborne toilet at Elegu Border Market</b>		Conditional transfers to Production and Marketing	Completed	10,000	8,096
<b>Retention for Slaugtet slab at Elegu</b>		Conditional transfers to Production and Marketing	Completed	0	2,546
<b>Retention for Waterborne toilet at Elegu Border Market</b>		Conditional transfers to Production and Marketing	Completed	0	2,328
<b>Sector: Education</b>				<b>282,309</b>	<b>253,809</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>249,591</i>	<i>216,205</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>96,509</b>	<b>88,313</b>
LCII: Pawel				84,709	64,545
Item: 312104 Other Structures					
<b>1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county</b>		Conditional Grant to SFG	Being Procured	84,709	64,545
			(Completed)		
LCII: Pupwonya				11,800	23,768
Item: 312104 Other Structures					
<b>Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,</b>		Conditional Grant to SFG	Being Procured	11,800	23,768
			(Completed)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>63,940</b>	<b>44,055</b>
LCII: Bibia				31,789	23,962
Item: 312104 Other Structures					
<b>1 block of 5 stances at Elegu,</b>		Conditional Grant to SFG	Completed	31,789	23,962
			(Completed)		
LCII: Parwacha				32,151	20,094
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>334,057</b>
<b>1 block of 5 stances at Pondwongo in Atiak sub county</b>		Conditional Grant to SFG	Completed	32,151	20,094
			(Completed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>13,389</b>	<b>9,217</b>
LCII: Pawel				13,389	9,217
Item: 312104 Other Structures					
<b>36 desks, 4 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county,</b>		Conditional Grant to SFG	N/A	13,389	9,217
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,753</b>	<b>74,620</b>
LCII: Atiak Kal				9,558	8,973
Item: 321411 Conditional transfers to Primary Education					
<b>Olya PS</b>		Conditional Grant to Primary Education	N/A	9,558	8,973
LCII: Bibia				9,164	9,379
Item: 321411 Conditional transfers to Primary Education					
<b>Bibia PS</b>		Conditional Grant to Primary Education	N/A	5,975	5,041
<b>Elegu PS</b>		Conditional Grant to Primary Education	N/A	3,189	4,338
LCII: Okidi				5,359	5,752
Item: 321411 Conditional transfers to Primary Education					
<b>Okidi PS</b>		Conditional Grant to Primary Education	N/A	5,359	5,752
LCII: Pacilo				13,189	13,956
Item: 321411 Conditional transfers to Primary Education					
<b>Muruli PS</b>		Conditional Grant to Primary Education	N/A	3,678	4,270
<b>Abalokodi PS</b>		Conditional Grant to Primary Salaries	N/A	3,457	3,224
<b>Juba Road PS</b>		Conditional Grant to Primary Education	N/A	6,054	6,463
LCII: Parwacha				4,538	4,221
Item: 321411 Conditional transfers to Primary Education					
<b>Pongdwongo PS</b>		Conditional Grant to Primary Education	N/A	4,538	4,221
LCII: Pawel				13,867	13,303

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>334,057</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Pawel Langeta PS</b>		Conditional Grant to Primary Education	N/A	6,464	5,984
<b>Pawel Lalem PS</b>		Conditional Grant to Primary Education	N/A	7,403	7,319
LCII: Pawkere				6,188	5,959
Item: 321411 Conditional transfers to Primary Education					
<b>Palukere PS</b>		Conditional Grant to Primary Education	N/A	6,188	5,959
LCII: Pupwonya				13,891	13,078
Item: 321411 Conditional transfers to Primary Education					
<b>Pupwonya PS</b>		Conditional Grant to Primary Education	N/A	8,484	8,384
<b>Karutu PS</b>		Conditional Grant to Primary Education	N/A	5,406	4,695
<b>LG Function: Secondary Education</b>				<b>32,718</b>	<b>37,604</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,718</b>	<b>37,604</b>
LCII: Atiak Kal				32,718	37,604
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lwani Memorial College</b>		Conditional Grant to Secondary Salaries	N/A	32,718	37,604
<b>Sector: Health</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,000</b>	<b>0</b>
LCII: Pacilo				2,500	0
Item: 314201 Materials and supplies					
<b>Supply of Furnitures to Pacilo</b>		Conditional Grant to PHC - development	Being Procured	2,500	0
LCII: Pawkere				2,500	0
Item: 314201 Materials and supplies					
<b>Supply of Furnitures to Palukere HC II</b>		Conditional Grant to PHC - development	Being Procured	2,500	0
<b>Sector: Water and Environment</b>				<b>75,477</b>	<b>67,277</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,477</b>	<b>67,277</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,477</b>	<b>15,477</b>
LCII: Bibia				5,159	5,159
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>441,150</b>	<b>334,057</b>
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Okidi Item: 312104 Other Structures				5,159	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pupwonya Item: 312104 Other Structures				5,159	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>51,800</b>
LCII: Okidi Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Pacilo Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Pawel Item: 312104 Other Structures				20,000	17,267
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
<b>Sector: Social Development</b>				<b>68,364</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,364</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,364</b>	<b>0</b>
LCII: Atiak Kal Item: 312104 Other Structures				68,364	0
<b>Atiak Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0



**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak</b>		<i>LCIV: Kilak County</i>		<b>50,200</b>	<b>50,860</b>
<b>Sector: Health</b>				<b>50,200</b>	<b>50,860</b>
<b>LG Function: Primary Healthcare</b>				<b>50,200</b>	<b>50,860</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,200</b>	<b>50,860</b>
LCII: Not Specified				50,200	50,860
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pacilo HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Services on-going)	2,600	2,240
<b>Palukere HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
<b>Pawel HC III</b>		Conditional Grant to PHC- Non wage	N/A  (Services on-going)	5,200	3,920
<b>Okidi HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Services on-going)	2,600	2,240
<b>Bibia HC III</b>		Conditional Grant to PHC- Non wage	N/A  (Services on-going)	5,200	5,600
<b>Atiak HC IV</b>		Conditional Grant to PHC- Non wage	N/A  (Services on-going)	32,000	34,620

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>947,851</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>4,938</b>
<i>LG Function: District Production Services</i>				<b>0</b>	<b>4,938</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>0</b>	<b>4,938</b>
LCII: Gira-gira				0	4,938
Item: 312104 Other Structures					
<b>Retention for Olwal Market Stall</b>		Conditional transfers to Production and Marketing	Not Started	0	4,938
<b>Sector: Works and Transport</b>				<b>412,324</b>	<b>175,437</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>412,324</b>	<b>175,437</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>26,000</b>	<b>0</b>
LCII: Oboo				26,000	0
Item: 312104 Other Structures					
<b>Completion of Lamogi SC Office block</b>		LGMSD (Former LGDP)	N/A	26,000	0
<b>Output: Bridges for District and Urban Roads</b>				<b>80,887</b>	<b>0</b>
LCII: Guru-guru				80,887	0
Item: 312104 Other Structures					
<b>Construction of a single span bridge over Ayugi River along Parabongo-Guruguru road</b>		Other Transfers from Central Government	N/A	80,887	0
			(100%)		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>175,437</b>	<b>175,437</b>
LCII: Gira-gira				175,437	175,437
Item: 231003 Roads and bridges (Depreciation)					
<b>Peridic maintenance of Olwal-Giragira (8.0km) road</b>		Roads Rehabilitation Grant	Works Underway	175,437	175,437
			(100%)		
<b>Output: Bridge Construction</b>				<b>130,000</b>	<b>0</b>
LCII: Coke				130,000	0
Item: 312104 Other Structures					
<b>Construction of single span bridge over Coke river along Parabongo-Guruguru road</b>		Roads Rehabilitation Grant	Being Procured	130,000	0
<b>Sector: Education</b>				<b>396,958</b>	<b>564,901</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>208,699</b>	<b>193,941</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>84,709</b>	<b>75,241</b>
LCII: Gira-gira				84,709	75,241
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>947,851</b>
<b>1 block of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC</b>		Conditional Grant to SFG	Being Procured	84,709	75,241
			(Completed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>26,487</b>	<b>27,633</b>
LCII: Gira-gira Item: 312104 Other Structures				12,894	8,876
<b>36 desks,4 tables and 6 office chairs toOlwal Mucaja PS in Lamogi sub county</b>		Conditional Grant to SFG	Completed	12,894	8,876
			(Completed)		
LCII: Guru-guru Item: 312104 Other Structures				13,593	9,357
<b>36 Desks, 2 tables and 4 chairs to Guru-Guru PS in Lamogi sub county</b>		Conditional Grant to SFG	Completed	13,593	9,357
			(Completed)		
LCII: Pagoro Item: 312104 Other Structures				0	9,400
<b>Supply of 36 desks, 6 office cHairs 7 3 teachHer table to Kaladima PS</b>		Conditional Grant to SFG	Not Started	0	9,400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,503</b>	<b>91,067</b>
LCII: Agwaryugi Item: 321411 Conditional transfers to Primary Education				13,654	13,613
<b>Agwaryugi PS</b>		Conditional Grant to Primary Education	N/A	8,177	8,747
<b>Jimo PS</b>		Conditional Grant to Primary Education	N/A	5,477	4,866
LCII: Coke Item: 321411 Conditional transfers to Primary Education				9,274	8,444
<b>Parabongo PS</b>		Conditional Grant to Primary Education	N/A	9,274	8,444
LCII: Gira-gira Item: 321411 Conditional transfers to Primary Education				15,082	16,229
<b>Gira-Gira</b>		Conditional Grant to Primary Education	N/A	4,641	5,794

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>947,851</b>
<b>Olwal Mucaja PS</b>		Conditional Grant to Primary Education	N/A	10,442	10,435
LCII: Guru-guru				15,114	14,525
Item: 321411 Conditional transfers to Primary Education					
<b>Ofici PS</b>		Conditional Grant to Primary Education	N/A	6,898	7,441
<b>Guruguru PS</b>		Conditional Grant to Primary Education	N/A	8,216	7,084
LCII: Lacor				10,465	6,738
Item: 321411 Conditional transfers to Primary Education					
<b>Lacor PS</b>		Conditional Grant to Primary Education	N/A	10,465	6,738
LCII: Oboo				11,657	11,519
Item: 321411 Conditional transfers to Primary Education					
<b>Pagak PS</b>		Conditional Grant to Primary Education	N/A	11,657	11,519
LCII: Pagoro				6,440	5,931
Item: 321411 Conditional transfers to Primary Education					
<b>Kaladima PS</b>		Conditional Grant to Primary Education	N/A	6,440	5,931
LCII: Palema				15,816	14,069
Item: 321411 Conditional transfers to Primary Education					
<b>Tekibur PS</b>		Conditional Grant to Primary Education	N/A	4,223	4,382
<b>Keyo PS</b>		Conditional Grant to Primary Education	N/A	11,594	9,687
<b>LG Function: Secondary Education</b>				<b>188,259</b>	<b>370,960</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>180,353</b>
LCII: Palema				0	180,353
Item: 312104 Other Structures					
<b>2 blocks of 2 classrooms each, 1 block of 2 multi purpose sciece laboratory, 2 blocks of 5 stances each drainable latrines constructed at Keyo Secondary School</b>		Construction of Secondary Schools	Completed	0	180,353
			(Completed)		

Lower Local Services

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>947,851</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>188,259</b>	<b>190,606</b>
LCII: Lacor				120,795	134,126
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Marys College Lacor</b>		Conditional Grant to Secondary Salaries	N/A	120,795	134,126
LCII: Palema				67,464	56,480
Item: 263319 Conditional transfers for Secondary Schools					
<b>Keyo SS</b>		Conditional Grant to Secondary Salaries	N/A	67,464	56,480
<b>Sector: Health</b>				<b>240,428</b>	<b>116,272</b>
<b>LG Function: Primary Healthcare</b>				<b>240,428</b>	<b>116,272</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>212,250</b>	<b>88,374</b>
LCII: Gira-gira				186,000	61,307
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 General ward at Olwal HC III</b>		Conditional Grant to PHC - development	Completed	186,000	61,307
LCII: Guru-guru				26,250	27,068
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Guru Guru HC II</b>		Conditional Grant to PHC - development	Being Procured	26,250	27,068
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,978</b>	<b>9,978</b>
LCII: Lacor				9,978	9,978
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Keyo HC II</b>		Conditional Grant to PHC- Non wage	N/A	9,978	9,978
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,200</b>	<b>17,920</b>
LCII: Gira-gira				5,200	5,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olwal HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	5,600
			(Services on-going)		
LCII: Guru-guru				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Guru Guru HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
LCII: Not Specified				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>947,851</b>
<b>Otici</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
			(Services on-going)		
LCII: Oboo				5,200	5,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaladima HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	5,600
LCII: Palema				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Awer HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
<b>Sector: Water and Environment</b>				<b>95,877</b>	<b>86,303</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,877</b>	<b>86,303</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,900</b>	<b>13,027</b>
LCII: Lacor				14,600	6,513
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	14,600	6,513
LCII: Palema				7,300	6,513
Item: 312104 Other Structures					
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Being Procured	7,300	6,513
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,977</b>	<b>73,277</b>
LCII: Coke				24,659	24,426
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Pagora (Pagora)	Conditional transfer for Rural Water	Completed	19,500	19,267
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Gira-gira				19,500	19,267
Item: 312104 Other Structures					
<b>Deep borehole drilling under DWSCG</b>	Jimo (Jimo)	Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Guru-guru				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Oboo				19,500	19,267
Item: 312104 Other Structures					

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>1,213,951</b>	<b>947,851</b>
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Completed	19,500	19,267
LCII: Palema Item: 312104 Other Structures				5,159	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Sector: Social Development</b>				<b>68,364</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,364</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,364</b>	<b>0</b>
LCII: Oboo Item: 312104 Other Structures				68,364	0
<b>Lamogi Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0

**Vote: 570** Amuru District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>2,600</b>	<b>2,240</b>
<i>Sector: Health</i>				<b>2,600</b>	<b>2,240</b>
<i>LG Function: Primary Healthcare</i>				<b>2,600</b>	<b>2,240</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>2,240</b>
LCII: Not Specified				2,600	2,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Parabongo</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
			(Services on-going)		



**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>484,163</b>
<b>Sector: Education</b>				<b>353,504</b>	<b>331,317</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>258,641</b>	<b>243,687</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,340</b>	<b>15,800</b>
LCII: Pogo				15,340	15,800
Item: 312104 Other Structures					
<b>1 block of 5 stances at Pogo Okutire PS in Pabo sub county</b>		Conditional Grant to SFG	Completed	15,340	15,800
			(Completed)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>31,789</b>	<b>48,000</b>
LCII: Pabo-Kal				31,789	48,000
Item: 312104 Other Structures					
<b>2 block of 5 stances each at Juba Rd PS in Attiak SC.</b>		Conditional Grant to SFG	Completed	31,789	48,000
			(Completed)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>99,639</b>	<b>74,623</b>
LCII: Pogo				99,639	74,623
Item: 312104 Other Structures					
<b>01 Block of 4 units of teachers' house at Pogo Okutire PS in Pabo sub county</b>		Conditional Grant to SFG	Completed	99,639	74,623
			(Completed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>22,861</b>	<b>15,737</b>
LCII: Pabo-Kal				22,861	15,737
Item: 312104 Other Structures					
<b>36 desks, 4 tables and 20 office chairs to Olaa Amilobo in Pabo sub county,</b>		Conditional Grant to SFG	Completed	22,861	15,737
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,012</b>	<b>89,527</b>
LCII: Gaya				6,543	3,719
Item: 321411 Conditional transfers to Primary Education					
<b>Otong PS</b>		Conditional Grant to Primary Education	N/A	6,543	3,719
LCII: Labala				15,864	16,640
Item: 321411 Conditional transfers to Primary Education					
<b>Labala PS</b>		Conditional Grant to Primary Education	N/A	6,645	6,766
<b>Maro Awobi PS</b>		Conditional Grant to Primary Education	N/A	4,309	4,363

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>484,163</b>
<b>Olinga PS</b>		Conditional Grant to Primary Education	N/A	4,909	5,511
LCII: Pabo-Kal Item: 321411 Conditional transfers to Primary Education				30,157	33,144
<b>Pabo PS</b>		Conditional Grant to Primary Education	N/A	14,261	15,140
<b>Agole PS</b>		Conditional Grant to Primary Education	N/A	10,899	11,611
<b>Olaa Amilobo PS</b>		Conditional Grant to Primary Education	N/A	4,996	6,393
LCII: Palwong Item: 321411 Conditional transfers to Primary Education				14,427	14,583
<b>Palwong PS</b>		Conditional Grant to Primary Education	N/A	7,521	8,250
<b>Paminlalwak PS</b>		Conditional Grant to Primary Education	N/A	6,906	6,333
LCII: Parubanga Item: 321411 Conditional transfers to Primary Education				13,654	12,979
<b>Abbot PS</b>		Conditional Grant to Primary Education	N/A	6,811	5,708
<b>Abera PS</b>		Conditional Grant to Primary Education	N/A	6,843	7,271
LCII: Pogo Item: 321411 Conditional transfers to Primary Education				8,366	8,461
<b>Pogo Ogwera PS</b>		Conditional Grant to Primary Education	N/A	3,560	2,928
<b>Pogo Okutire PS</b>		Conditional Grant to Primary Education	N/A	4,807	5,533
<b>LG Function: Secondary Education</b>				<b>94,863</b>	<b>87,629</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,863</b>	<b>87,629</b>
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				91,761	86,899
<b>Pabbo SS</b>		Conditional Grant to Secondary Salaries	N/A	91,761	86,899
LCII: Pabo-Kal Item: 263319 Conditional transfers for Secondary Schools				3,102	731

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>484,163</b>
<b>PABO</b>		Conditional Grant to	N/A	3,102	731
<b>COMPREHENSIVE</b>		Secondary Salaries			
<b>SEC SCHOOL</b>					
<b>Sector: Health</b>				<b>42,800</b>	<b>66,030</b>
<b>LG Function: Primary Healthcare</b>				<b>42,800</b>	<b>66,030</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>34,250</b>
LCII: Labala				0	34,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Olinga HCII</b>		Conditional Grant to	Works Underway	0	34,250
<b>construction of Staff</b>		PHC - development			
<b>House.</b>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,000</b>	<b>0</b>
LCII: Labala				5,000	0
Item: 314201 Materials and supplies					
<b>Supply of Furnitures to</b>		Conditional Grant to	Being Procured	2,500	0
<b>Olinga HC II</b>		PHC - development			
<b>Supply of Furnitures to</b>		Conditional Grant to	Being Procured	2,500	0
<b>Apaa HC II</b>		PHC - development			
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,400</b>	<b>10,500</b>
LCII: Pabo-Kal				14,400	10,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lacor Pabo HC III</b>		Conditional Grant to	N/A	14,400	10,500
		PHC- Non wage			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,400</b>	<b>21,280</b>
LCII: Labala				5,200	4,480
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olinga</b>		Conditional Grant to	N/A	2,600	2,240
		PHC- Non wage			
<b>Apaa HC II</b>		Conditional Grant to	(Services on-going)	2,600	2,240
		PHC- Non wage	N/A		
			(Services on-going)		
LCII: Not Specified				7,800	6,720
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Otong HC II</b>		Conditional Grant to	N/A	2,600	2,240
		PHC- Non wage			
<b>Bira HC II</b>		Conditional Grant to	N/A	2,600	2,240
		PHC- Non wage			
			(Services on-going)		

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>484,163</b>
<b>Odokonyero</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
			(Services on-going)		
LCII: Pabo-Kal Item: 263313 Conditional transfers for PHC- Non wage				5,200	5,600
<b>Pabo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,200	5,600
			(Services on-going)		
LCII: Palwong Item: 263313 Conditional transfers for PHC- Non wage				2,600	2,240
<b>Jengari HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
LCII: Pogo Item: 263313 Conditional transfers for PHC- Non wage				2,600	2,240
<b>Pogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	2,240
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>136,877</b>	<b>86,817</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>136,877</b>	<b>86,817</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,900</b>	<b>19,540</b>
LCII: Gaya Item: 312104 Other Structures				7,300	6,513
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	6,513
LCII: Pabo-Kal Item: 312104 Other Structures				7,300	6,513
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	6,513
LCII: Palwong Item: 312104 Other Structures				7,300	6,513
<b>Drilling of shallow wells</b>		Conditional transfer for Rural Water	Completed	7,300	6,513
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,977</b>	<b>15,477</b>
LCII: Labala Item: 312104 Other Structures				5,159	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
LCII: Pabo-Kal Item: 312104 Other Structures				24,659	5,159
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>601,545</b>	<b>484,163</b>
<b>Deep borehole drilling under DWSCG</b>		Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Pogo				5,159	5,159
Item: 312104 Other Structures					
<b>Major rehabilitation of deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,159	5,159
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>80,000</b>	<b>51,800</b>
LCII: Labala				20,000	17,267
Item: 312104 Other Structures					
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Palwong				20,000	17,267
Item: 312104 Other Structures					
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Parubanga				20,000	17,267
Item: 312104 Other Structures					
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	17,267
LCII: Pogo				20,000	0
Item: 312104 Other Structures					
<b>Siting, drilling, casting and installation of deep boreholes under PRDP</b>		Conditional transfer for Rural Water	Completed	20,000	0
<b>Sector: Social Development</b>				<b>68,364</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,364</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,364</b>	<b>0</b>
LCII: Pabo-Kal				68,364	0
Item: 312104 Other Structures					
<b>Pabo Youth Group Support</b>		Other Transfers from Central Government	Being Procured	68,364	0

**Vote: 570** Amuru District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>63,138</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>63,138</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>63,138</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>6,513</b>
LCII: Not Specified				0	6,513
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	0	6,513
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>56,624</b>
LCII: Not Specified				0	56,624
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Not Started	0	56,624

# Vote: 570 Amuru District

# 2015/16 Quarter 4

## 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

**2015/16 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