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**Vote: 570** Amuru District

**2016/17 Quarter 2**

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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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuru District**

Date: 3/3/2017

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

**Vote: 570** Amuru District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	432,450	176,757	41%
2a. Discretionary Government Transfers	4,899,911	2,770,837	57%
2b. Conditional Government Transfers	9,828,769	5,101,000	52%
2c. Other Government Transfers	2,255,468	68,963	3%
4. Donor Funding	420,100	125,090	30%
<b>Total Revenues</b>	<b>17,836,699</b>	<b>8,242,647</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,028,935	1,535,154	1,434,145	38%	36%	93%
2 Finance	1,205,414	781,156	781,022	65%	65%	100%
3 Statutory Bodies	480,380	148,716	148,330	31%	31%	100%
4 Production and Marketing	629,686	311,295	187,788	49%	30%	60%
5 Health	1,895,785	911,795	684,711	48%	36%	75%
6 Education	6,652,554	3,313,197	3,070,759	50%	46%	93%
7a Roads and Engineering	1,329,688	742,985	361,051	56%	27%	49%
7b Water	454,191	297,351	88,722	65%	20%	30%
8 Natural Resources	140,695	61,438	60,410	44%	43%	98%
9 Community Based Services	840,276	78,874	75,818	9%	9%	96%
10 Planning	122,938	40,348	40,348	33%	33%	100%
11 Internal Audit	56,158	15,389	15,389	27%	27%	100%
<b>Grand Total</b>	<b>17,836,699</b>	<b>8,237,697</b>	<b>6,948,492</b>	<b>46%</b>	<b>39%</b>	<b>84%</b>
Wage Rec't:	8,958,506	4,704,307	4,529,058	53%	51%	96%
Non Wage Rec't:	3,584,162	1,450,301	1,439,215	40%	40%	99%
Domestic Dev't	4,873,930	1,957,999	926,479	40%	19%	47%
Donor Dev't	420,100	125,090	53,740	30%	13%	43%

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

As at end of Q2, the District had realised 46% of its Annual Budget Projection. Its Other Central Government Transfers and Donor funding that have not performed well but the other sources have generally performed well. Most funds were expensed except for Capital Development grants that could not be absorbed immediately because in some cases the contractors delayed to started work and therefore could not be paid although some certificates are now ready and processes of payments are in high gears. This payments will be reflected in Q3 report.

**Vote: 570** Amuru District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>432,450</b>	<b>176,757</b>	<b>41%</b>
Market/Gate Charges	57,600	51,871	90%
Advertisements/Billboards	25,500	0	0%
Animal & Crop Husbandry related levies	15,500	0	0%
Business licences	26,000	0	0%
Land Fees	114,000	790	1%
Local Service Tax	48,000	19,810	41%
Other Fees and Charges	123,200	103,617	84%
Park Fees	19,450	669	3%
Local Government Hotel Tax	3,200	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,899,911</b>	<b>2,770,837</b>	<b>57%</b>
District Unconditional Grant (Wage)	2,362,945	1,181,473	50%
Urban Discretionary Development Equalization Grant	34,751	23,167	67%
District Unconditional Grant (Non-Wage)	622,296	311,148	50%
District Discretionary Development Equalization Grant	1,750,406	1,166,938	67%
Urban Unconditional Grant (Wage)	72,291	59,500	82%
Urban Unconditional Grant (Non-Wage)	57,223	28,611	50%
<b>2b. Conditional Government Transfers</b>	<b>9,828,769</b>	<b>5,101,000</b>	<b>52%</b>
Sector Conditional Grant (Wage)	6,592,587	3,522,835	53%
Sector Conditional Grant (Non-Wage)	1,810,252	707,948	39%
Pension for Local Governments	122,252	61,126	50%
Development Grant	1,032,135	688,090	67%
Gratuity for Local Governments	206,873	103,437	50%
Transitional Development Grant	64,670	17,565	27%
<b>2c. Other Government Transfers</b>	<b>2,255,468</b>	<b>68,963</b>	<b>3%</b>
Uganda Women Entrepreneurship Programme	300,334	0	0%
GAVI	85,000	0	0%
NUSAF 3 FUNDING	1,200,000	26,000	2%
NEGLECTED TROP DISEASES(NTDS)	50,000	0	0%
MoESTS-Education Census	2,500	0	0%
GLOBAL FUND	120,000	0	0%
Youth Livelihood Project	379,802	0	0%
UNEB-PLE Management	6,000	6,724	112%
PRELNOR	111,832	36,239	32%
<b>4. Donor Funding</b>	<b>420,100</b>	<b>125,090</b>	<b>30%</b>
VEGETABLE OIL	15,000	0	0%
IGAD(UAC)	45,000	0	0%
NUHEALTH	2,500	0	0%
SDS	200,000	0	0%
UNICEF	100,000	68,090	68%
UNFPA	57,600	57,000	99%
<b>Total Revenues</b>	<b>17,836,699</b>	<b>8,242,647</b>	<b>46%</b>

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

There has been a general slowdown in Local Revenue collection due to poor performance of the local economy especially around Elegu Border and major centers along Gulu- Juba highway due to the civil strife in South Sudan. Secondly, the impoundment of charcoal and subsequent auctioning by the District Authority as also affected locally raised revenues potential.

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**Vote: 570** Amuru District

**2016/17 Quarter 2**

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**Summary: Cumulative Revenue Performance**

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**(ii) Cumulative Performance for Central Government Transfers**

Most of the Conditional Transfers performed very poorly as per approved Budget provision. NUSAF 3 and UWEP funds not yet released meanwhile YLP is having issues of poor recovery.

**(iii) Cumulative Performance for Donor Funding**

Donor funds were realised from UNFPA and UNICEF only.

**Vote: 570** Amuru District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	2,585,050	1,346,563	52%	646,262	667,058	103%
Pension for Local Governments	122,252	61,126	50%	30,563	30,563	100%
Gratuity for Local Governments	206,873	103,437	50%	51,718	51,718	100%
Locally Raised Revenues	63,497	39,087	62%	15,874	17,559	111%
Multi-Sectoral Transfers to LLGs	269,252	165,695	62%	67,313	65,693	98%
District Unconditional Grant (Non-Wage)	231,270	102,704	44%	57,818	64,268	111%
District Unconditional Grant (Wage)	1,691,905	874,514	52%	422,976	437,257	103%
<i>Development Revenues</i>	1,443,885	188,591	13%	360,971	101,620	28%
Other Transfers from Central Government	1,200,000	26,000	2%	300,000	0	0%
Multi-Sectoral Transfers to LLGs	34,751	23,167	67%	8,688	14,479	167%
District Discretionary Development Equalization Gran	209,134	139,424	67%	52,284	87,140	167%
<b>Total Revenues</b>	<b>4,028,935</b>	<b>1,535,154</b>	<b>38%</b>	<b>1,007,234</b>	<b>768,678</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,585,050	1,346,526	52%	646,262	674,088	104%
Wage	1,691,905	874,514	52%	422,976	437,257	103%
Non Wage	893,145	472,013	53%	223,286	236,831	106%
<i>Development Expenditure</i>	1,443,885	87,619	6%	360,971	23,955	7%
Domestic Development	1,443,885	87,619	6%	360,971	23,955	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,028,935</b>	<b>1,434,145</b>	<b>36%</b>	<b>1,007,234</b>	<b>698,043</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		100,972	7%			
Domestic Development		100,972	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,009</b>	<b>3%</b>			

As at end of Q2, the Department ad realised 38% of its Annual Budget projection. Other Central Govt Transfers meant for NUSAF 3 funding is still at only 2 % awaiting generation and subsequent funding of the Projects.

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

Contractors just concluding teir work and so could not be paid.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of pensioners paid by 28th of every month	99	99
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	20	8
<b>Function Cost (US\$ '000)</b>	<b>4,028,935</b>	<b>1,434,145</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,028,935</b>	<b>1,434,145</b>

NUSAF 3 projects were generated awaiting funding by OPM NUSAF 3 PMU.

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

<i>US\$ Thousands</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>	229,580	130,599	57%	57,395	62,077	108%
Locally Raised Revenues	46,000	27,123	59%	11,500	8,000	70%
Multi-Sectoral Transfers to LLGs	28,400	4,090	14%	7,100	4,090	58%
District Unconditional Grant (Non-Wage)	34,781	39,187	113%	8,695	19,887	229%
District Unconditional Grant (Wage)	120,399	60,199	50%	30,100	30,100	100%
<i>Development Revenues</i>	975,835	650,557	67%	243,959	406,598	167%
Multi-Sectoral Transfers to LLGs	975,835	650,557	67%	243,959	406,598	167%
<b>Total Revenues</b>	<b>1,205,414</b>	<b>781,156</b>	<b>65%</b>	<b>301,354</b>	<b>468,675</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	229,580	130,524	57%	57,395	76,588	133%
Wage	120,399	60,199	50%	30,100	30,100	100%
Non Wage	109,181	70,325	64%	27,295	46,488	170%
<i>Development Expenditure</i>	975,835	650,497	67%	243,959	406,538	167%
Domestic Development	975,835	650,497	67%	243,959	406,538	167%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,205,414</b>	<b>781,022</b>	<b>65%</b>	<b>301,354</b>	<b>483,126</b>	<b>160%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		60	0%			
Domestic Development		60	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134</b>	<b>0%</b>			

The overall revenue performance in the Second Quarter was at 65 %. This performance is explained by the DDEG release to the LLG that we received more in the quarter. During the quarter, DUG (N/W) over performed because there were courts cases being settled by the district.

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

Balance in te account is just for account maintenace.

**(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	31/08/2016	15/01/2017
Value of LG service tax collection	13192	13476
Value of Hotel Tax Collected	3200	0
Value of Other Local Revenue Collections		26125
Date of Approval of the Annual Workplan to the Council	15/03/2016	15/01/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/01/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	15/01/2017
<b>Function Cost (US\$ '000)</b>	<b>1,205,414</b>	<b>781,022</b>

**Vote: 570** Amuru District**2016/17 Quarter 2*****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>1,205,414</b>	<b>781,022</b>

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



**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(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>	461,016	135,899	29%	115,254	74,623	65%
Locally Raised Revenues	64,000	15,636	24%	16,000	8,896	56%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
District Unconditional Grant (Non-Wage)	130,924	56,792	43%	32,731	33,991	104%
District Unconditional Grant (Wage)	188,192	63,472	34%	47,048	31,736	67%
<i>Development Revenues</i>	19,364	12,817	66%	4,841	8,010	165%
District Discretionary Development Equalization Gran	19,364	12,817	66%	4,841	8,010	165%
<b>Total Revenues</b>	<b>480,380</b>	<b>148,716</b>	<b>31%</b>	<b>120,095</b>	<b>82,633</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,016	135,739	29%	115,254	74,463	65%
Wage	188,192	63,472	34%	47,048	31,736	67%
Non Wage	272,824	72,268	26%	68,206	42,727	63%
<i>Development Expenditure</i>	19,364	12,591	65%	4,841	7,841	162%
Domestic Development	19,364	12,591	65%	4,841	7,841	162%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>480,380</b>	<b>148,330</b>	<b>31%</b>	<b>120,095</b>	<b>82,304</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		160	0%			
<i>Development Balances</i>		226	1%			
Domestic Development		226	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>386</b>	<b>0%</b>			

By end of Q2, the Department had realised 31% of its Annual Budget projection. Poor performance recorded under locally raised revenues as a reflection of the general picture in the District.

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

no unspent 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: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	333
No. of Land board meetings	04	3
No. of Auditor Generals queries reviewed per LG	01	00
No. of LG PAC reports discussed by Council	05	03
No of minutes of Council meetings with relevant resolutions	04	03
<b>Function Cost (UShs '000)</b>	<b>480,380</b>	<b>148,330</b>
<b>Cost of Workplan (UShs '000):</b>	<b>480,380</b>	<b>148,330</b>

Held 02 council meetings, 3 contract committee meetings, 02 DLB meeting and 218 land application files considered, 02 awareness on land rights using DDEG, trained DLB members .

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(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>	309,168	146,069	47%	77,292	72,621	94%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	54,484	27,242	50%	13,621	13,621	100%
Locally Raised Revenues	10,600	2,980	28%	2,650	1,500	57%
District Unconditional Grant (Non-Wage)	4,000	1,848	46%	1,000	500	50%
District Unconditional Grant (Wage)	58,432	23,173	40%	14,608	11,587	79%
<i>Development Revenues</i>	320,519	165,226	52%	80,130	80,617	101%
Development Grant	52,687	35,124	67%	13,172	21,953	167%
Donor Funding	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	111,832	36,239	32%	27,958	0	0%
District Discretionary Development Equalization Gran	141,000	93,862	67%	35,250	58,664	166%
<b>Total Revenues</b>	<b>629,686</b>	<b>311,295</b>	<b>49%</b>	<b>157,422</b>	<b>153,237</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	309,168	139,830	45%	77,292	66,403	86%
Wage	240,084	113,999	47%	60,021	57,000	95%
Non Wage	69,084	25,830	37%	17,271	9,404	54%
<i>Development Expenditure</i>	320,519	47,958	15%	80,130	20,000	25%
Domestic Development	305,519	47,958	16%	76,380	20,000	26%
Donor Development	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>629,686</b>	<b>187,788</b>	<b>30%</b>	<b>157,422</b>	<b>86,403</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,239	2%			
<i>Development Balances</i>		117,268	37%			
Domestic Development		117,268	38%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,507</b>	<b>20%</b>			

As at the end of second quarter, the department realised 49% of the annual approved budget. This reflects good performance; however, Other transfers from Central Government (PRELNOR project) and Donor funds were not realized during the quarter. Development revenues performed well as reflected by the releases showing performance at 167% during the quarter.

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

Some funds under DDEG have not yet been paid out to contractors as certificates are being completed.

**(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>		
Function Cost (US\$ '000)	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	1180	470
No. of livestock by type undertaken in the slaughter slabs	2000	1200
No. of fish ponds constructed and maintained	5	2
No. of fish ponds stocked	209	2
Quantity of fish harvested	35000	0
No. of tsetse traps deployed and maintained	2000	0
No of plant marketing facilities constructed	5	1
<b>Function Cost (US\$ '000)</b>	<b>613,351</b>	<b>179,183</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	4
No of businesses inspected for compliance to the law	5	3
No of businesses issued with trade licenses	5000	310
No of awareness radio shows participated in	0	2
No of businesses assisted in business registration process	15	4
No. of enterprises linked to UNBS for product quality and standards	4	2
No. of producers or producer groups linked to market internationally through UEPB	0	4
No. of market information reports disseminated	10	6
No of cooperative groups supervised	20	10
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	10	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	2
No. of opportunities identified for industrial development	10	4
No. of producer groups identified for collective value addition support	2	4
No. of value addition facilities in the district	6	3
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>16,335</b>	<b>8,605</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,686</b>	<b>187,788</b>

There was completion of ceiling board and latrine, Completion of Chain link fence and completion of two market blocks at Ter okutu market. Rest of the spending was towards routine activities like advisory services to farmers and SACCOs.

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 5: Health****(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>	1,501,234	795,614	53%	375,308	475,009	127%
Sector Conditional Grant (Wage)	1,026,710	680,755	66%	256,677	424,078	165%
Sector Conditional Grant (Non-Wage)	199,724	99,862	50%	49,931	49,931	100%
Locally Raised Revenues	2,200	6,290	286%	550	500	91%
Other Transfers from Central Government	255,000	0	0%	63,750	0	0%
Multi-Sectoral Transfers to LLGs	13,600	0	0%	3,400	0	0%
District Unconditional Grant (Non-Wage)	4,000	8,706	218%	1,000	500	50%
<i>Development Revenues</i>	394,551	116,181	29%	98,638	36,989	37%
Transitional Development Grant	38,323	0	0%	9,581	0	0%
Donor Funding	267,500	57,000	21%	66,875	0	0%
District Discretionary Development Equalization Gran	88,729	59,181	67%	22,182	36,989	167%
<b>Total Revenues</b>	<b>1,895,785</b>	<b>911,795</b>	<b>48%</b>	<b>473,946</b>	<b>511,998</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,501,234	628,208	42%	375,308	307,604	82%
Wage	1,026,710	513,355	50%	256,677	256,677	100%
Non Wage	474,524	114,854	24%	118,631	50,926	43%
<i>Development Expenditure</i>	394,551	56,503	14%	98,638	19,263	20%
Domestic Development	127,051	19,263	15%	31,763	19,263	61%
Donor Development	267,500	37,240	14%	66,875	0	0%
<b>Total Expenditure</b>	<b>1,895,785</b>	<b>684,711</b>	<b>36%</b>	<b>473,946</b>	<b>326,867</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		167,405	11%			
<i>Development Balances</i>		59,678	15%			
Domestic Development		39,918	31%			
Donor Development		19,760	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>227,083</b>	<b>12%</b>			

The revenue performance was at 48% as of the end of Q2. During the quarter, Sector Conditional Grants (Wage) performed at 167% and that can be explained by the top-up of hard to reach allowances that were not included in the wage projections during the previous budgeting period. The main implementing partner SDS also decided not to transfer funds to the district due to policy shift.

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

Delays by contractors to complete their work in time for payments to be effected.

**(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**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	33700	26564
Number of inpatients that visited the NGO Basic health facilities	9500	4130
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700	961
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	647
Number of trained health workers in health centers	364	364
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	260000	82547
Number of inpatients that visited the Govt. health facilities.	3500	4580
No and proportion of deliveries conducted in the Govt. health facilities	1850	1182
% age of approved posts filled with qualified health workers	95	93
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	68
No of children immunized with Pentavalent vaccine	7000	3432
No of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed	2	1
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>314,144</b>	<b>62,636</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,581,641</b>	<b>622,075</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,895,785</b>	<b>684,711</b>

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

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 6: Education****(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>	6,258,166	3,051,882	49%	1,564,542	1,373,343	88%
Sector Conditional Grant (Wage)	5,384,225	2,751,253	51%	1,346,056	1,346,056	100%
Sector Conditional Grant (Non-Wage)	775,107	260,275	34%	193,777	5,881	3%
Locally Raised Revenues	14,000	5,265	38%	3,500	500	14%
Other Transfers from Central Government	8,500	6,724	79%	2,125	6,724	316%
Multi-Sectoral Transfers to LLGs	9,800	0	0%	2,450	0	0%
District Unconditional Grant (Non-Wage)	34,000	4,000	12%	8,500	2,000	24%
District Unconditional Grant (Wage)	32,535	24,364	75%	8,134	12,182	150%
<i>Development Revenues</i>	394,387	261,315	66%	98,597	182,668	185%
Development Grant	222,422	148,281	67%	55,605	92,676	167%
Donor Funding	80,000	51,590	64%	20,000	51,590	258%
District Discretionary Development Equalization Gran	91,966	61,444	67%	22,991	38,403	167%
<b>Total Revenues</b>	<b>6,652,554</b>	<b>3,313,197</b>	<b>50%</b>	<b>1,663,138</b>	<b>1,556,012</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,258,166	3,051,839	49%	1,564,542	1,381,214	88%
Wage	5,416,760	2,775,575	51%	1,354,190	1,358,228	100%
Non Wage	841,407	276,264	33%	210,352	22,986	11%
<i>Development Expenditure</i>	394,387	18,920	5%	98,597	5,950	6%
Domestic Development	314,387	18,920	6%	78,597	5,950	8%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>6,652,554</b>	<b>3,070,759</b>	<b>46%</b>	<b>1,663,138</b>	<b>1,387,164</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43	0%			
<i>Development Balances</i>		242,395	61%			
Domestic Development		190,805	61%			
Donor Development		51,590	64%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,438</b>	<b>4%</b>			

As at end of Q2, the department ad realised 50% of its annual approved budget. District Unconditional grants (Wages) performed at 75% due to under budgeting by the Department where actual transfers are now more than projected. Oteri Central Govt transfers was fund under UNEB meant for PLE running tat was originally planned at only 2.125m UGX but actual amount came up to approximately 6.7m UGX.

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

Unspent balances are for Development projects where sites were handed over in late September. Certificates of completion are ready and payments for completed projects to commence soon.

**(ii) Highlights of Physical Performance**

<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>		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	638	638
No. of qualified primary teachers	638	638
No. of pupils enrolled in UPE	42000	42000
No. of student drop-outs	1365	126
No. of Students passing in grade one	100	78
No. of pupils sitting PLE	2762	2762
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	27	12
No. of primary schools receiving furniture	11	0
<b>Function Cost (UShs '000)</b>	<b>5,185,738</b>	<b>2,404,603</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	2700	2581
No. of teaching and non teaching staff paid	90	90
No. of students passing O level	470	0
No. of students sitting O level	600	600
<b>Function Cost (UShs '000)</b>	<b>1,005,470</b>	<b>502,250</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	150	88
<b>Function Cost (UShs '000)</b>	<b>242,217</b>	<b>109,041</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	54
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	9	4
<b>Function Cost (UShs '000)</b>	<b>219,129</b>	<b>54,865</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,652,554</b>	<b>3,070,759</b>

Construction of 12 Latrine stances at Otong P/S, Pabo Sub County is completed meanwhile the 10 stances at Okidi P/S, Atiak Sub County are still being constructed. Payments are still to be made and reflected in Q3 report`

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	730,670	343,598	47%	182,668	189,042	103%
Sector Conditional Grant (Non-Wage)	687,574	273,887	40%	171,893	154,885	90%
Locally Raised Revenues		1,396		0	500	
District Unconditional Grant (Non-Wage)	6,000	52,704	878%	1,500	25,852	1723%
District Unconditional Grant (Wage)	37,097	15,611	42%	9,274	7,806	84%
<i>Development Revenues</i>	599,017	399,386	67%	149,754	249,616	167%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
District Discretionary Development Equalization Grant	87,015	58,051	67%	21,754	36,282	167%
<b>Total Revenues</b>	<b>1,329,688</b>	<b>742,985</b>	<b>56%</b>	<b>332,422</b>	<b>438,659</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	730,670	331,581	45%	182,668	229,020	125%
Wage	37,097	7,806	21%	9,274	0	0%
Non Wage	693,574	323,775	47%	173,393	229,020	132%
<i>Development Expenditure</i>	599,017	29,470	5%	149,754	7,970	5%
Domestic Development	599,017	29,470	5%	149,754	7,970	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,329,688</b>	<b>361,051</b>	<b>27%</b>	<b>332,422</b>	<b>236,990</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,017	2%			
<i>Development Balances</i>		369,916	62%			
Domestic Development		369,916	62%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>381,934</b>	<b>29%</b>			

As at end of Q2, the Department had realized 56% of its Annual Budget Projections. DUG (N/W) over performed because some funds are being refunded to the URF account that is supposed to total about 110mUgX over a one year period. Most of the funds under Development Revenues were also sent during the quarter explaining the 167% performance.

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

Procurement process for the rehabilitation of Olinga-Otorokume (14.5km) road has delayed the commencement of work. Upgrading of Elegu market street has also delayed because people are taking long to relocate their temporary structures from the road.

**(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**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	56	56
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	5	5
Length in Km of Urban unpaved roads periodically maintained	3	3
Length in Km of District roads routinely maintained	277	277
Length in Km of District roads periodically maintained	11	5
Length in Km. of rural roads constructed	14.5	0
<b>Function Cost (UShs '000)</b>	<b>1,329,688</b>	<b>361,051</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,329,688</b>	<b>361,051</b>

Mechanised routine maintenance of Gotgweno-Marowobi-State Farm (12.5km) road is in progress. Bush clearing, reshaping, opening of mitre drains and offshoots completed. Gravel is stockpiled and spot graveling will start soon after sorting out the issue of water bowser. However, rehabilitation of Olinga-Otorokume (14.5km) has not started due to delayed procurement process.

**Vote: 570** Amuru District**2016/17 Quarter 2****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>	69,167	40,550	59%	17,292	20,275	117%
Sector Conditional Grant (Non-Wage)	48,214	24,107	50%	12,054	12,054	100%
District Unconditional Grant (Wage)	20,953	16,443	78%	5,238	8,222	157%
<i>Development Revenues</i>	385,024	256,800	67%	96,256	160,500	167%
Development Grant	245,024	163,349	67%	61,256	102,093	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
District Discretionary Development Equalization Gran	117,999	78,784	67%	29,500	49,240	167%
<b>Total Revenues</b>	<b>454,191</b>	<b>297,351</b>	<b>65%</b>	<b>113,548</b>	<b>180,775</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,167	40,549	59%	17,292	22,696	131%
Wage	20,953	16,443	78%	5,238	8,222	157%
Non Wage	48,214	24,106	50%	12,053	14,475	120%
<i>Development Expenditure</i>	385,024	48,173	13%	96,256	34,389	36%
Domestic Development	385,024	48,173	13%	96,256	34,389	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>454,190</b>	<b>88,722</b>	<b>20%</b>	<b>113,548</b>	<b>57,085</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		208,627	54%			
Domestic Development		208,627	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,629</b>	<b>46%</b>			

The sector realised its budget out turn of 65% as at end of Q2. However the quarterly outturn was 159% explained by release of most development grants in Q2 by MoFPED. Wages also appear above 100% because of the new recruitments that were not factored in the departmental although the wages is covered within the district ceiling.

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

Completion of drilling and rehabilitation delayed payment but its under process since 9 deep boreholes and 7 borehole rehabilitation are ready for payment. Certificate worth 157,000,000 is due for payment in the month of February 2017.

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 570** Amuru District**2016/17 Quarter 2****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	16	14
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	7	9
No. of water and Sanitation promotional events undertaken	19	16
No. of water user committees formed.	7	7
No. of Water User Committee members trained	7	6
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	6
No. of deep boreholes rehabilitated	8	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>454,190</b>	<b>88,722</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>454,190</b>	<b>88,722</b>

The 50% was spent in the area of sector coordination meeting, extension staff meeting, advocacy at the district and subcounties, mobilization and sensitization of community to fulfil critical requirements, establishment of WSC, radio talkshow, baseline survey, borehole assessment for rehabilitation, post construction support, CLTS, formation of WSC, training WSC, supervision, monitoring and office operation.

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	121,331	48,621	40%	30,333	25,443	84%
Sector Conditional Grant (Non-Wage)	6,673	3,337	50%	1,668	1,668	100%
Locally Raised Revenues	10,500	6,265	60%	2,625	5,265	201%
Multi-Sectoral Transfers to LLGs	10,753	0	0%	2,688	0	0%
District Unconditional Grant (Non-Wage)	5,876	2,000	34%	1,469	0	0%
District Unconditional Grant (Wage)	87,529	37,020	42%	21,882	18,510	85%
<i>Development Revenues</i>	19,364	12,817	66%	4,841	8,010	165%
District Discretionary Development Equalization Grant	19,364	12,817	66%	4,841	8,010	165%
<b>Total Revenues</b>	<b>140,695</b>	<b>61,438</b>	<b>44%</b>	<b>35,174</b>	<b>33,453</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,331	48,422	40%	30,333	25,244	83%
Wage	87,529	37,020	42%	21,882	18,510	85%
Non Wage	33,802	11,402	34%	8,451	6,734	80%
<i>Development Expenditure</i>	19,364	11,988	62%	4,841	7,182	148%
Domestic Development	19,364	11,988	62%	4,841	7,182	148%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>140,695</b>	<b>60,410</b>	<b>43%</b>	<b>35,174</b>	<b>32,426</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		828	4%			
Domestic Development		828	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,028</b>	<b>1%</b>			

As at end of Q2, the department had realized 44% of its Annual Budget. The department did realize local revenue during the quarter up to 5,262,000/= making 201%. This was meant for surveillance against illegal lumbering and charcoal burning.

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

There is a balance under DDEG meant for tree planting in the next season when there will be rain.

**(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: 0983 Natural Resources Management**

**Vote: 570** Amuru District**2016/17 Quarter 2****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)	3	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	4	12
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	350	100
No. of monitoring and compliance surveys undertaken	8	4
No. of new land disputes settled within FY	12	2
<b>Function Cost (US\$ '000)</b>	140,695	<b>60,410</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>140,695</b>	<b>60,410</b>

wetland compliance monitoring conducted coupled with regular patrols for illegal lumbering and charcoal burning.

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	137,792	75,976	55%	34,448	35,765	104%
Sector Conditional Grant (Non-Wage)	38,477	19,238	50%	9,619	9,619	100%
Locally Raised Revenues	6,000	9,700	162%	1,500	3,100	207%
Multi-Sectoral Transfers to LLGs	6,900	0	0%	1,725	0	0%
District Unconditional Grant (Non-Wage)	13,475	4,098	30%	3,369	1,576	47%
District Unconditional Grant (Wage)	72,940	42,940	59%	18,235	21,470	118%
<i>Development Revenues</i>	702,484	2,899	0%	175,621	1,812	1%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	680,136	0	0%	170,034	0	0%
<b>Total Revenues</b>	<b>840,276</b>	<b>78,874</b>	<b>9%</b>	<b>210,069</b>	<b>37,577</b>	<b>18%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,792	75,818	55%	34,448	40,242	117%
Wage	75,915	42,940	57%	18,979	21,470	113%
Non Wage	61,877	32,878	53%	15,469	18,772	121%
<i>Development Expenditure</i>	702,484	0	0%	175,621	0	0%
Domestic Development	684,484	0	0%	171,121	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>840,276</b>	<b>75,818</b>	<b>9%</b>	<b>210,069</b>	<b>40,242</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		158	0%			
<i>Development Balances</i>		2,899	0%			
Domestic Development		2,899	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,056</b>	<b>0%</b>			

As at end of Q2, the Department had only realised 9% of its Annual Budget. This is explained by the non-release of funds for YLP and UWEP that form a huge portion of the Budget. Local Revenue for te Quarter was mostly sent for support towards the Remand ome in Gulu.

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

Transitional Development grant is yet to be spent under Youth Council

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2016/17 Quarter 2****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	80	16
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	200	270
No. of children cases ( Juveniles) handled and settled	150	13
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	6	6
<b>Function Cost (UShs '000)</b>	<b>840,276</b>	<b>75,818</b>
<b>Cost of Workplan (UShs '000):</b>	<b>840,276</b>	<b>75,818</b>

The following outputs were produced by the sections under the department in quarter 2. 10 Community Development Workers paid salaries promptly; 2 staff members appraised; 2 monitoring visits; 125 community groups registered, 2 coordination meeting with partners held, advocacy meetings held with partners on Disability, 2 PWDs groups support with IGAs, FAL classes assessed; 2

**Vote: 570** Amuru District**2016/17 Quarter 2****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>	83,338	23,848	29%	20,834	13,174	63%
Locally Raised Revenues	9,000	1,500	17%	2,250	500	22%
Multi-Sectoral Transfers to LLGs	17,000	0	0%	4,250	0	0%
District Unconditional Grant (Non-Wage)	28,058	7,000	25%	7,015	5,000	71%
District Unconditional Grant (Wage)	29,280	15,348	52%	7,320	7,674	105%
<i>Development Revenues</i>	39,600	16,500	42%	9,900	5,500	56%
Donor Funding	39,600	16,500	42%	9,900	5,500	56%
<b>Total Revenues</b>	<b>122,938</b>	<b>40,348</b>	<b>33%</b>	<b>30,734</b>	<b>18,674</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,338	23,848	29%	20,834	13,174	63%
Wage	29,280	15,348	52%	7,320	7,674	105%
Non Wage	54,058	8,500	16%	13,515	5,500	41%
<i>Development Expenditure</i>	39,600	16,500	42%	9,900	5,500	56%
Domestic Development	0	0		0	0	
Donor Development	39,600	16,500	42%	9,900	5,500	56%
<b>Total Expenditure</b>	<b>122,938</b>	<b>40,348</b>	<b>33%</b>	<b>30,734</b>	<b>18,674</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		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 Q2, the Unit had realised 33% of its projected annual Budget. Multi-sectoral transfers performed at 0% because LLGs are not directly reflecting their spending under Planning but instead lump them up under Administration. Wages for the quarter performed at 105% due to under budgeting for wages for district Planner during the planning process.

*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>	122,938	40,348
<b>Cost of Workplan (UShs '000):</b>	<b>122,938</b>	<b>40,348</b>

Draft BFP submitted, Budget Conference conducted in December 2016 and Q1 report submitted as required.



**Vote: 570** Amuru District**2016/17 Quarter 2****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>	56,158	15,389	27%	14,039	8,194	58%
Locally Raised Revenues	11,000	3,000	27%	2,750	2,000	73%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	17,473	4,000	23%	4,368	2,000	46%
District Unconditional Grant (Wage)	23,685	8,389	35%	5,921	4,194	71%
<b>Total Revenues</b>	<b>56,158</b>	<b>15,389</b>	<b>27%</b>	<b>14,039</b>	<b>8,194</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,158	15,389	27%	14,039	8,194	58%
Wage	23,685	8,389	35%	5,921	4,194	71%
Non Wage	32,473	7,000	22%	8,118	4,000	49%
<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>56,158</b>	<b>15,389</b>	<b>27%</b>	<b>14,039</b>	<b>8,194</b>	<b>58%</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>			

Budget outturn Local revenue is 27%, quarterly outturn was at 58%. Poor performances registered under Local Revenue and Multi-Sectoral transfers to LLGs.

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

100% absorbtion

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	2
Date of submitting Quaterly Internal Audit Reports		31/1/2017
<b>Function Cost (UShs '000)</b>	56,158	15,389
<b>Cost of Workplan (UShs '000):</b>	<b>56,158</b>	<b>15,389</b>

Four sub counties and 51 primary schools were audited. Procurement audit of works and services was also conducted and the reports circulated.

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**Vote: 570** Amuru District

**2016/17 Quarter 2**

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**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF 3	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF 3
General Staff Salaries		437,257
Pension for Local Governments		30,563
Gratuity for Local Governments		51,718
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		16,000
Staff Training		52,000
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		2,100
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		250
Bank Charges and other Bank related costs		250
IFMS Recurrent costs		10,000
Subscriptions		0
Telecommunications		500
Postage and Courier		250
Water		250
Cleaning and Sanitation		300
Uniforms, Beddings and Protective Gear		0
Travel inland		18,800
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		8,000
Maintenance – Machinery, Equipment & Furniture		600
Maintenance – Other		250
Incapacity, death benefits and funeral expenses		2,700
Donations		0
Wage Rec't:	404,904	437,257
Non Wage Rec't:	146,221	196,631

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	300,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>851,124</b>	<b>633,888</b>

**1a. Administration****Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	0	0 (N/A)
% age of staff appraised	0	0 (N/A)
% age of LG establish posts filled	0	0 (N/A)
% age of pensioners paid by 28th of every month	99 (Pensioners paid on time by district through decentralised pension payment system.)	99 (Pensioners paid on time by district through decentralised pension payment system.)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		4,000
<i>Staff Training</i>		1,250
<i>Recruitment Expenses</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		120
<i>Travel inland</i>		12,700
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	21,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>21,370</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	0	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	yes (2 Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu)
Non Standard Outputs:		N/A
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		17,500
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,364	17,500
<i>Donor Dev't:</i>		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<b>Total</b>	<b>19,364</b>	<b>17,500</b>
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**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

All the LLG admissions of Atiak, Amuru, , Lamogi, Pabbo, Sub counties &amp; Amuru Town Council functional and delivering services as expected

All the LLG admissions of Atiak, Amuru, , Lamogi, Pabbo, Sub counties &amp; Amuru Town Council functional and delivering services as expected

Computer supplies and Information Technology (IT)		200
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Printing, Stationery, Photocopying and Binding		50
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Bank Charges and other Bank related costs		40
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Travel inland		1,120
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Wage Rec't:

Non Wage Rec't:	1,375	1,410
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,375</b>	<b>1,410</b>
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**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

Printing, Stationery, Photocopying and Binding		250
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Small Office Equipment		170
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Bank Charges and other Bank related costs		20
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Guard and Security services		800
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Wage Rec't:

Non Wage Rec't:	1,000	1,240
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>1,240</b>
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**Output: Assets and Facilities Management**

No. of monitoring reports generated	0	1 (1 Quarterly monitoring reports written for all District Projects.)
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No. of monitoring visits conducted	0	1 (One quarterly monitoring of all District projects conducted.)
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Non Standard Outputs:		N/A
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Travel inland		6,455
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**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

32,919

6,455

**32,919****6,455****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

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

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

*Computer supplies and Information Technology (IT)*

150

*Printing, Stationery, Photocopying and Binding*

600

*Bank Charges and other Bank related costs*

45

*Travel inland*

2,200

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

2,200

2,995

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

%age of staff trained in Records Management

5 (Training of staff in records management at departmental levels and in schools and facilities.)

5 (Training of staff in records management at departmental levels and in schools and facilities.)

Non Standard Outputs:

N/A

*Books, Periodicals & Newspapers*

75

*Computer supplies and Information Technology (IT)*

150

*Printing, Stationery, Photocopying and Binding*

200

*Small Office Equipment*

120

*Bank Charges and other Bank related costs*

40

*Cleaning and Sanitation*

50

*Travel inland*

1,450

*Maintenance - Civil*

2,300

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

4,250

4,385

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>4,385</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		
		Advertisement for sourcing of service providers was done. Evaluation Committee sitting was conducted and 15 Contracts have been awarded
<i>Advertising and Public Relations</i>		4,400
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	8,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,500</b>	<b>8,800</b>

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

Date for submitting the Annual Performance Report	15/11/2016 (N/A)	15/01/2017 (N/A)
Non Standard Outputs:	Quarterly report produced and presented to the stakeholders.	Quarterly report produced and presented to the stakeholders.
	Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health	Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health
<i>General Staff Salaries</i>		30,100
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,150

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Small Office Equipment</i>		125
<i>Bank Charges and other Bank related costs</i>		575
<i>Telecommunications</i>		392
<i>Travel inland</i>		8,850
<i>Fuel, Lubricants and Oils</i>		425
<i>Maintenance - Vehicles</i>		4,438
<i>Wage Rec't:</i>	30,100	30,100
<i>Non Wage Rec't:</i>	6,759	16,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,858</b>	<b>46,354</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	16125 (Other local revenue of 16.125m collected from non refundable bidding fee at the District Headquarters)
Value of Hotel Tax Collected	0	0 (Nil)
Value of LG service tax collection	3298 (Shs 3,298m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	3303 (Shs 3,303m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Small Office Equipment</i>		63
<i>Telecommunications</i>		250
<i>Travel inland</i>		3,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,298	5,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,298</b>	<b>5,303</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/01/2017 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	15/01/2017 (Annual workplans were presented and approved by the Council at the District Headquarters on 15/01/2017)
Non Standard Outputs:	N/A	N/A



**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Workshops and Seminars		250
Computer supplies and Information Technology (IT)		220
Printing, Stationery, Photocopying and Binding		1,140
Small Office Equipment		50
Bank Charges and other Bank related costs		67
Telecommunications		250
Travel inland		3,637
Wage Rec't:		
Non Wage Rec't:	3,616	5,614
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,616</b>	<b>5,614</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
Workshops and Seminars		450
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		1,875
Small Office Equipment		162
Telecommunications		220
Travel inland		3,400
Wage Rec't:		
Non Wage Rec't:	3,251	6,407
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,251</b>	<b>6,407</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	15/01/2017 (N/A)
Non Standard Outputs:	3 Finance committee meetings attended,	3 Finance committee meetings attended,
	3 Monthly financial reports produced and presented for review and approval by District Finance Committee and Executive Committee.	3 Monthly financial reports produced and presented for review and approval by District Finance Committee and Executive Committee.
	Audit queries and management letters responded to, finance and accounts staff su	Audit queries and management letters responded to, finance and accounts staff su

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		675
Small Office Equipment		260
Bank Charges and other Bank related costs		60
Telecommunications		250
Travel inland		5,725
Wage Rec't:		
Non Wage Rec't:	3,272	7,270
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,272</b>	<b>7,270</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:

held 02 full council meeting at the District headquarter

held 02 executive meetings at the district headquarters.

Conduct 00 council study tour within Uganda

00 sensitization training for lower local government councillors conducted

00 monito

General Staff Salaries	31,736
Allowances	9,115
Incapacity, death benefits and funeral expenses	1,500
Welfare and Entertainment	300
Printing, Stationery, Photocopying and Binding	250
Small Office Equipment	480
Bank Charges and other Bank related costs	240
Subscriptions	0
Travel inland	5,625
Maintenance - Vehicles	987

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	47,048	31,736
Non Wage Rec't:	25,178	18,497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>72,226</b>	<b>50,233</b>

**Output: LG procurement management services**

Non Standard Outputs:

held 03 contract committee meetings at the District headquarter

00 capacity building at the ddistrict headquarter conducted

carried out 00 field visit within the district

Allowances		1,540
Printing, Stationery, Photocopying and Binding		150

Wage Rec't:		
Non Wage Rec't:	2,550	1,690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,550</b>	<b>1,690</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Recruited 00 staffs at the district Hqtr.

Confirmed 00 staffs in service at the district Hqtr

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

Granted 00 study leave to staffs at the district Hqtr

00 transferred service to the di

Allowances		6,900
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		340
Small Office Equipment		280
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	8,611	8,870
Domestic Dev't:		
Donor Dev't:		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<b>Total</b>	<b>8,611</b>	<b>8,870</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	0	218 (218 land applications cleared at the district headquarter)
No. of Land board meetings	0	2 (held 02 board meeting at the district headquarter)
Non Standard Outputs:		arranged 00 visits to disputed land in question within the district headquarter) 00 training of land board members at the district headquarter conducted 01 land rights awareness training within the district 00 sensitisation on physical plans within the district
Allowances		2,030
Workshops and Seminars		3,180
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		730
Travel inland		4,691
Wage Rec't:		
Non Wage Rec't:	2,400	3,140
Domestic Dev't:	4,841	7,841
Donor Dev't:		
<b>Total</b>	<b>7,241</b>	<b>10,981</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	1 (prepared and presented 01 LGPAC reports to council at the district headquarter)
No. of Auditor General's queries reviewed per LG	0	00 (held 00 exchange visit to an LGPAC within the country)
Non Standard Outputs:		held 02 LGPAC meetings at the district headquarter and Agole PS conduct atleast 01 field visit with the district to evaluate value for money works (agole PS)) N/A
Allowances		2,400
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		250
Travel inland		640

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:**Non Wage Rec't:* 2,400 3,640*Domestic Dev't:**Donor Dev't:***Total** 2,400 3,640**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions 0

02 (conducted 01 monitoring of government projects within the district)

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding*

150

*Travel inland*

1,400

*Wage Rec't:**Non Wage Rec't:* 1,500 1,550*Domestic Dev't:**Donor Dev't:***Total** 1,500 1,550**Output: Standing Committees Services**

Non Standard Outputs:

held 01 social services committee meetings at the district headquarter

held 01 finance, planning and administration committee at the district headquarter

*Allowances*

4,640

*Welfare and Entertainment*

300

*Printing, Stationery, Photocopying and Binding*

400

*Wage Rec't:**Non Wage Rec't:* 6,092 5,340*Domestic Dev't:**Donor Dev't:***Total** 6,092 5,340**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**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance
<i>General Staff Salaries</i>		57,000
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Bank Charges and other Bank related costs</i>		120
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		1,800
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	60,021	57,000
<i>Non Wage Rec't:</i>	7,107	2,140
<i>Domestic Dev't:</i>	27,958	0
<i>Donor Dev't:</i>	3,750	0
<b>Total</b>	<b>98,836</b>	<b>59,140</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Numbers of consultation made with the farmer, Numbers of demonstration made with the farmers groups at the lower government Farmers of training activities carry out at the lower government	Supervision, monitoring, demonstrations, advisory visits all the sub counties and Training in Amuru s/c
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		800
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	800
<i>Domestic Dev't:</i>	13,172	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,692</b>	<b>800</b>
<b>Output: Livestock Health and Marketing</b>		

**Vote: 570** Amuru District**2016/17 Quarter 2****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>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	500 (ATIAK: Cattle 25, Goats 75 and Pigs 250 Pabbo : Cattle 50, Goat 50 and Pigs 25 Lamogi: Cattle 25, Goats 25 and Pigs 25 Amuru S/C :Cattle 25, Goat 25 and Pigs 25 Amuru T/C: Cattle 25, Goats 25 and Pigs 25)	600 (ATIAK: Cattle 25, Goats 75 and Pigs 250 Pabbo : Cattle 50, Goat 50 and Pigs 25 Lamogi: Cattle 25, Goats 25 and Pigs 25 Amuru S/C :Cattle 25, Goat 25 and Pigs 25 Amuru T/C: Cattle 25, Goats 25 and Pigs 25)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	295 (75 Cattle in Attiak, 110 Cattle in Pabo, 30 Cattle in Lamogi & 35 Cattle in Amuru SC( Inclusive of Town Council))	175 (The above number of livestock were vaccinated in all the sub counties of the district while Supervision, monitoring, demonstrations, advisory visits were conducted in all the sub counties)
Non Standard Outputs:	350 Cattle vaccinated in Attiak, 490 in Pabo, 150 in Lamogi & 190 in Amuru SC( Inclusive of Town Council)	50 Cattle vaccinated in Attiak, 90 in Pabo, 50 in Lamogi & 190 in Amuru SC( Inclusive of Town Council)
Printing, Stationery, Photocopying and Binding		120
Electricity		0
Travel inland		720
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,520	840
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,520</b>	<b>840</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (Nil)
No. of fish ponds stocked	0	2 (two fish pond stock one in lamogi and one Amuru S/C)
No. of fish ponds constructed and maintained	0	2 (2 fish ponds constructed and maintained. Lamogi and Amuru T/C)
Non Standard Outputs:		3 Advisory visits to fish farmer groups 3 supervisions of field staff at the sub counties 2 Demonstrations on fish pond maintenance 2 trainings on fish feed formulation and mixing 2 trainings on fish pond harvesting, fish processing and marketing
Travel inland		880
Wage Rec't:		
Non Wage Rec't:	1,520	880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,520</b>	<b>880</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and	1000 (1000 impregnated tsetse traps deployed and	0 (N/A)

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

maintained	maintained in 4 s/c, Amuru sub county 250 , in Attiak sub county 250 , in Pabbo sub county 250 and in Lamogi sub county 250.)	
Non Standard Outputs:	3 Advisory visits, 3 supervisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flie	1 Advisory visits, 1 supervisions, 1 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flil
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	1,520	540
Domestic Dev't:	5,000	
Donor Dev't:		
<b>Total</b>	<b>6,520</b>	<b>540</b>

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

Non Standard Outputs:		Completion of fencing of office premises and ceiling bord for office block
Other Structures		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,250	20,000
Donor Dev't:		0
<b>Total</b>	<b>17,250</b>	<b>20,000</b>

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

No of businesses issued with trade licenses	1000 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	300 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)
No of businesses inspected for compliance to the law	1 (Cary out business inspection al all the business centre for the compliance in all the lower government)	2 (Cary out business inspection al all the business centre for the compliance in all the lower government)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Cary out trade sesitisation in the lower local Government on varios field of trade)	2 (Cary out trade sesitisation in the lower local Government on varios field of trade)
No of awareness radio shows participated in	2 (Participation in Radio talk show awareness on trade promotion, radio mobalisation and sensutisation , market information in Rupiny and radio Speke)	2 (Participation in Radio talk show awareness on trade promotion, radio mobalisation and sensutisation , market information in Rupiny and radio Speke)



**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	supporting them in livelihood funds	participation in commodity flow analysis especially area of production
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Electricity</i>		0
<i>Travel inland</i>		1,300
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,511</b>	<b>1,550</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	1 (Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards)	1 (Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards)
No of businesses assisted in business registration process	4 (carry out inspection of bussiness, evaluating them and recommending them for registration)	3 (carry out inspection of bussiness, evaluating them and recommending them for registration)
No of awareness radio shows participated in	0 (N/A)	1 (participated in radio talk show awareness ogriculture as business)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>500</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	3 (03 market information report disseminated in the lower government)	2 (03 market information report disseminated in the lower government)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	3 (3 cooperative society in Amuru District are link to national market on sorghum promotion)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	950
<i>Domestic Dev't:</i>		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>750</b>	<b>950</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (05 of Cooperative groups in the 5 lower local government supervised for Compliances)	5 (05 of Cooperative groups in the 5 lower local government supervised for Compliances)
No. of cooperative groups mobilised for registration	2 (03 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)	2 (2 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)
No. of cooperatives assisted in registration	2 (03 new group assisted for registration into cooperative in the lower government)	1 (1 new group assisted for registration into cooperative in the lower government)
Non Standard Outputs:	Coordinating cooperative with donar and the same time holding of AGM	Coordinating cooperative with donar and the same time holding of AGM

Printing, Stationery, Photocopying and Binding		100
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Travel inland		238
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	760	338
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>760</b>	<b>338</b>
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**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (New 05 hospitality facilities at the lower local government recommended for tourism sector)	2 (New 2 hospitality facilities at the lower local government recommended for tourism sector)
Non Standard Outputs:	N/A	N/A

Travel inland		400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	400
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>400</b>
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**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	0	No (N/A)
No. of value addition facilities in the district	0	3 (3 value addition facilities in the district a identified)

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of producer groups identified for collective value addition support	0	4 (4 groups of produce groups identified for collective value addition support)
No. of opportunities identified for industrial development	0	2 (2 new opportunities for industrial development identified Juice making industries, Sugar industries all in Atiak sub county. other small scale industries include maize flour)
Non Standard Outputs:		N/A
Travel inland		166
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	439	466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>439</b>	<b>466</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	657 (657 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II and Oberabic HC II)
Number of inpatients that visited the NGO Basic health facilities	0	2548 (2548 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala yala HC II, and Keyo Medical centre.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	499 (499 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II)
Number of outpatients that visited the NGO Basic health facilities	8425 (8425 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)	16837 (16837 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)
Non Standard Outputs:	N/A	N/A
Contributions to Autonomous Institutions		12,406
Wage Rec't:		0
Non Wage Rec't:	12,406	12,406
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>12,406</b>	<b>12,406</b>

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

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of children immunized with Pentavalent vaccine	0	1510 (1510 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	68 (All the 68 Villages with trained VHTs reporting quarterly to the health facilities)
% age of approved posts filled with qualified health workers	0	93 (93% of the approved post filled with qualified health workers at the district headquarters and health centres)
No and proportion of deliveries conducted in the Govt. health facilities	0	472 (472 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC IIIs, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)
Number of inpatients that visited the Govt. health facilities.	0	1526 (1526 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.)
Number of outpatients that visited the Govt. health facilities.	0	72026 (72026 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
No of trained health related training sessions held.	0	1 (4 Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition)
Number of trained health workers in health centers	364 (364 HWs present and working at health centres and the District headquarters and health facilities)	364 (364 HWs present and working at health centres and the District headquarters and health facilities)
Non Standard Outputs:	N/A	N/A

*Transfers to Government Institutions* 30,967

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,968	30,967
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,968</b>	<b>30,967</b>

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

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

*Residential Buildings* 19,263

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,263	19,263
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,263</b>	<b>19,263</b>

**Function: Health Management and Supervision**

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

364 staffs at DHO office paid salaries for 3 months. Support supervision held at lower health facilities. Management meetings held at DHOs office. Monitoring of construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and Odokonyero

General Staff Salaries		256,677
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	256,677	256,677
Non Wage Rec't:	63,750	0
Domestic Dev't:		
Donor Dev't:	66,875	0
<b>Total</b>	<b>387,302</b>	<b>256,677</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

6 Support supervision held, 4 DHT meetingst meetings held at DHOs office. 4 Monitoring visit for construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and

Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		25
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		25
Bank Charges and other Bank related costs		50
Telecommunications		30
Electricity		0
Cleaning and Sanitation		0
Travel inland		4,473
Maintenance - Civil		75
Maintenance - Vehicles		2,875
Wage Rec't:		
Non Wage Rec't:	8,108	7,553
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,108</b>	<b>7,553</b>

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Additional information required by the sector on quarterly Performance**

The sector is performing well. The contract sites have been handed over and work is on going. Supervision of project sites is also on going. Support supervision and mentoring is being conducted as required.

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

No. of pupils sitting PLE	2762 (2,762 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	2762 (2,762 pupils sat PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)
No. of Students passing in grade one	0 (N/A)	78 (78 pupils passed in grade one from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)
No. of student drop-outs	341 (341 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	126 (126 pupils dropped out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)
No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)	42000 (42,000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Council)
No. of qualified primary teachers	638 (638 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town council)	638 (638 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town council)
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		1,119,809
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	1,126,437	1,119,809
<i>Non Wage Rec't:</i>	91,786	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,218,222</b>	<b>1,119,809</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	0 (N/A)	12 (Construction of 12 Latrine stances at Otong P/S, Pabo Sub County is completed meanwhile, 10 stances at Okidi P/S, Atiak Sub County are still being constructed. Payments are still to be made and reflected in Q3 report)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		3,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,309	3,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,309</b>	<b>3,200</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	600 (600 students sitting O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)	600 (600 students sitting O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)
No. of students passing O level	()	0 (N/A)
No. of teaching and non teaching staff paid	90 (90 teaching and teaching staff paid salary)	90 (90 teaching and teaching staff paid salary)
No. of students enrolled in USE	2700 (2700 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)	2581 (2700 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		189,020
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	176,356	189,020
<i>Non Wage Rec't:</i>	75,012	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>251,368</b>	<b>189,020</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)
No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	88 (88 students enrolled for formal course in technical and vocational training)
Non Standard Outputs:	N/A	N/A

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		37,217
<i>Wage Rec't:</i>	43,264	37,217
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,264</b>	<b>37,217</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:	150 students enrolled and undergoing training in various technical skills	Nil
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,290	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,290</b>	<b>0</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:	6 Staff paid salaries for 3 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans	7 Staff paid salaries for 3 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans
<i>General Staff Salaries</i>		12,182
<i>Incapacity, death benefits and funeral expenses</i>		1,750
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Bank Charges and other Bank related costs</i>		406
<i>Travel inland</i>		9,842
<i>Maintenance - Vehicles</i>		6,476
<i>Wage Rec't:</i>	8,134	12,182
<i>Non Wage Rec't:</i>	17,683	18,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,000	
<b>Total</b>	<b>45,816</b>	<b>30,816</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		



**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of inspection reports provided to Council	2 (2 reports provided to council)	2 (2 reports provided to council)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institution inspected every quarter)	1 (1 tertiary institution inspected every quarter)
No. of secondary schools inspected in quarter	7 (7 Secondary schools; 4 government and 3 private to be inspected)	7 (7 Secondary schools; 4 government and 3 private were inspected)
No. of primary schools inspected in quarter	60 (40 UPE schools, 4 Private primary Schools, 16 community primary schools inspected every quarter)	54 ( 51 UPE schools, and, 3 community primary schools inspected every quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,131	4,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,131</b>	<b>4,352</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Skills training/ short course for 2 departmental staff. Training on financial management and accountability for 51 head teachers	Skills training/ short course for 2 departmental staff. Training on financial management and accountability for 51 head teachers
<i>Staff Training</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,835	2,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,835</b>	<b>2,750</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 and maintained, while road and building works supervised and monitored	Office managed and maintained, while road and building works supervised and monitored
<i>General Staff Salaries</i>		0
<i>Allowances</i>		500

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Wage Rec't:	9,274	0
Non Wage Rec't:	1,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,774</b>	<b>500</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	56 (56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.)	56 (56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.)
Non Standard Outputs:	14 Road user committees reactivated, 4 Road Gangs supervised	14 Road user committees reactivated, 4 Road Gangs supervised
<i>Sector Conditional Grant (Non-Wage)</i>		72,592
Wage Rec't:		0
Non Wage Rec't:	18,148	72,592
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>18,148</b>	<b>72,592</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	1 (1km road base constructed on Jildo Irwa, and Okot P'Bitek roads in Amuru Town Council)	0 (Subgrade strength analysed, upgrading of Elegu Market to bitumen standard supervised)
Non Standard Outputs:	RUCs reactivated in Amuru Town Council; selaling of 1km road supervised and monitored	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		7,970
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,001	7,970
Donor Dev't:		0
<b>Total</b>	<b>128,001</b>	<b>7,970</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	3 (3.5km of Kampala, Pope Benedict XVI, Market street roads periodically maintained)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (5.1km of Okot P'Bitek, Jildo Irwa, Rwot Andrea Binyi, Olya, Keyo, Rwot Onen David Acana, Daudi Okello, Omee, Rhino Camp, Market street, Olik, School, Lakang, Apaa, Kampala, and Barack Obama roads routinely maintained.)	3 (Routine maintenance of 3.4km of Urban roads (Kampala road, Barack Obama road, Jildo Iwa road and Keyo road) executed)

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Road users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town Council

N/A

Transfers to other govt. units (Capital) 24,198

Wage Rec't: 0

Non Wage Rec't: 38,941 24,198

Domestic Dev't: 0

Donor Dev't: 0

**Total 38,941 24,198**

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	3 (3km of Lacaro-Coorom road periodically maintained in Lamogi sub-county)	2 ( 2km of Lacaro-Coorom roads periodically maintained)
Length in Km of District roads routinely maintained	277 (277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District)	0 (N/A)
Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru Town Council.	N/A

Sector Conditional Grant (Non-Wage) 131,730

Wage Rec't: 0

Non Wage Rec't: 114,804 131,730

Domestic Dev't: 0

Donor Dev't: 0

**Total 114,804 131,730**

**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, catridges etc), Fuel and Lubricants, allowances etc

3 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc

General Staff Salaries 8,222

Printing, Stationery, Photocopying and Binding 356

Telecommunications 50

Travel inland 2,800

Wage Rec't: 5,238 8,222

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>	3,883	3,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,121</b>	<b>11,428</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Nil)	9 (Attiak (3), Pabbo (3), Lamogi (3))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarter and sub counties headquarters)	1 (District headquarter and sub counties headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)
No. of water points tested for quality	0 (Nil)	0 (Planned for 3rd quarter)
No. of supervision visits during and after construction	4 (Supervision of drilling and rehabilitation of deep boreholes in Attiak (4))	13 (Supervision of drilling and rehabilitation of deep boreholes)
Non Standard Outputs:	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, and 90% functionality of water sources	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, and 90% functionality of water sources
<i>Printing, Stationery, Photocopying and Binding</i>		1,020
<i>Telecommunications</i>		60
<i>Travel inland</i>		14,317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,497	7,623
<i>Domestic Dev't:</i>	7,288	7,774
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,785</b>	<b>15,397</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)
No. of water and Sanitation promotional events undertaken	8 (Entire District)	8 (Entire District)
No. of Water User Committee members trained	0 (Nil)	6 (Lamogi (2), Pabbo (2), Attiak (2).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (Entire District)	0 (Planned for Q3)

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Nil)	4 (Entire District)
Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC
<i>Printing, Stationery, Photocopying and Binding</i>		888
<i>Telecommunications</i>		60
<i>Travel inland</i>		6,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,674	3,646
<i>Domestic Dev't:</i>	4,477	3,675
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,150</b>	<b>7,321</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS triggering of 7 villages in Amuruk (3) and Lamogi (4).	CLTS triggering of 6 villages in Amuruk (3) and Lamogi (3).
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		4,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,070
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,070</b>

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

No. of deep boreholes rehabilitated	2 (Major rehabilitation of deep boreholes in Attiak (2))	7 (Major rehabilitation of deep boreholes in Attiak (2), Pabbo (1), Lamogi (2), Amuru (2))
No. of deep boreholes drilled (hand pump, motorised)	2 (Drilling and installation of deep boreholes in Pabbo (2))	6 (Drilling and installation of deep boreholes in Pabbo (2), Lamogi (2) and Attiak (2))
Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,	Will be analyzed in 4th quarter
<i>Other Structures</i>		17,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,855	17,870

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>69,855</b>	<b>17,870</b>

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

The performance of the sector was below the expectation because of poor transport facilities since the department vehicles are weak and are in the garrage than on the road. The prolong drought has also affected progress since there is now need for water b

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

Non Standard Outputs:	6 Staff paid salaries for three months.	8 Staff paid salaries for three months.
	5 Staff appraised	3 Staff appraised
	5 Staff mentored.	7 Staff mentored.
	1 Departmental meetings held.	1 Departmental meeting held.
	1 Consultative visits to the line ministires in Kampala made.	2 Consultative visits to the line ministires in Kampala made.
	3 DTPC meetings attended.	3 DTPC meetings attended.
	1 Quarterly report produced and presented b	1 Quarterly report produced and presented b
<i>General Staff Salaries</i>		18,510
<i>Travel inland</i>		2,891
<i>Wage Rec't:</i>	21,882	18,510
<i>Non Wage Rec't:</i>	750	550
<i>Domestic Dev't:</i>		2,341
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,632</b>	<b>21,401</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	0 (Demarcation of Pabo LFR conducted.)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and Compliance Survey undertaken in Lamogi Sub - County.)	4 (Four compliance monitoring against illegal forest activities conducted in the entire District.  Disposed off 1,900 bags of confiscated charcoal in Pabbo, Lamogi, Lamogi and Amuru Sub - Counties.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,400</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One District wetland Action Plan revised by DTPC and Standing committee at the DHQ.)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	50 Community members from Pabo Sub - County trained on the importance and procedure of Wetland Boundary demarcation.  1 Wetland Compliance monitoring visits in Atiak, Pabo, Lamogi, Amuru and Amuru TC conducted.	Nil  1 Wetland Compliance monitoring visits in Atiak, Pabo, Lamogi, Amuru and Amuru TC conducted.
<i>Travel inland</i>		3,136

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,668	3,136
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,668</b>	<b>3,136</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (100 Men and Women from Atiak, Pabo, Lamogi and Amuru Sub - County trained on Climate Change awareness.)	2 (Two District Environment Committee meetings at the DHQ conducted.)
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Non Standard Outputs:	N/A	N/A
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<i>Travel inland</i>		2,750
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	625	250
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<i>Domestic Dev't:</i>	2,500	2,500
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*Donor Dev't:*

<b>Total</b>	<b>3,125</b>	<b>2,750</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (One environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.)	2 (Two environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.)
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32 Environmental Impact Screening of development projects in the District conducted.)

Non Standard Outputs:	N/A	N/A
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<i>Travel inland</i>		2,341
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	2,341	2,341
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*Donor Dev't:*

<b>Total</b>	<b>2,341</b>	<b>2,341</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	3 (Three land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	1 (Facilitated the process of land acquisition for market development in Pabbo Town Board.
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Purchased assorted Survey and Cartography requirements and stationeries.)

Non Standard Outputs:	150 Land applications received and processed from Amuru DHQ.	37 Land applications received and processed from Amuru DHQ.
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One community Sensitization on land issues conducted in Lamogi Sub - County.	Two community Sensitization on land issues conducted in Lamogi & Amuru Sub - Counties.
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<i>Travel inland</i>		804
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**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>804</b>
<b>Output: Infrastructure Planning</b>		

Non Standard Outputs:	2 Physical planning committee meetings held at the DHQ.	1 Physical planning committee meeting for approval of applications and two building plans conducted.
	1 community sensitization meetings on physical planning conducted in Atiak, Lamogi, Pabo and Amuru S/C.	3 Compliance monitoring and supervisory visits in the Sub Counties of Amuru, Pabbo and Atiak conducted.
	4 monitoring and compliance visits on physical planning conducted in Amuru, Lamogi, At	Pegging of 500m planned road network in Ele
<i>Travel inland</i>		594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	594	594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>594</b>	<b>594</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:	1).10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2).125 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru Distr	1).10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2).125 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru Distr
<i>General Staff Salaries</i>		21,470
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,140
<i>Electricity</i>		250
<i>Travel inland</i>		2,380
<i>Fuel, Lubricants and Oils</i>		480

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	18,979	21,470
Non Wage Rec't:	1,206	4,250
Domestic Dev't:	96,037	0
Donor Dev't:		
<b>Total</b>	<b>116,223</b>	<b>25,720</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)	15 (unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)
Non Standard Outputs:	1. 30 Fit persons from the community trained on juvenile justice from the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru Town Council in the district 1. 1 DOVCC meetings held at the District headquarters 2. 5 SOVCC meetings to held at the S	1. 3 monitoring visits conducted to all children institutions and CSOs within and outside Amuru district 2. 4 Juveniles placed on Probation Orders supervised within the Community of Amuru 3. 30 Youth identified and placed for vocational training within
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,320
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		240
Wage Rec't:		
Non Wage Rec't:	1,250	1,740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,740</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1. 1 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters; 2. 1 Coordination meetings with Partners working with PWDs and the Elderly	1. 1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters with support from CARITAS and HelpAge International; 2. 1 Coordination meetings with Partners working wi
Printing, Stationery, Photocopying and Binding		120
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	750	800

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>800</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	10 (Community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	10 (Community development workers recruited and working in all the 4 sub counties in Amuru District local Government)
Non Standard Outputs:	3. 1 Commemorate Literacy and Culture days at the District head quarters; 1. Conduct 1 review meetings with community development workers at the Amuru District headquarters;  2. Conduct 1 monitoring and evaluation meetings of departmental programme	1. 1 review meeting with community development workers conducted at the Amuru District headquarters; 2. 1 quarterly monitoring visit carried out for departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, A
Printing, Stationery, Photocopying and Binding		480
Travel inland		1,800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	567	2,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>567</b>	<b>2,280</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)	150 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)
Non Standard Outputs:	1. FAL stake holders review meetings held at the District Headquarters;  2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;	1. Developed and Administered FAL exams to adult learners in the sub counties of Atiak & Pabbo in Amuru District; 2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
Allowances		1,300
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,239	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,239</b>	<b>1,300</b>

**Output: Gender Mainstreaming**

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2. 16 Days of Activism against GBV commemorated in the district with activities in the 5 sub counties of the district;  
1. 2 Community dialogues with parents of upper primary (5 &7) pupils conducted in 6 schools on the importance of girl child education;

1. 16 Days of Activism against GBV commemorated in the district with activities in the 5 sub counties of the district;  
2. 2 Community dialogues with parents of upper primary (5 &7) pupils conducted in 6 schools on the importance of girl child education;

Printing, Stationery, Photocopying and Binding

180

Travel inland

1,200

Wage Rec't:

Non Wage Rec't:

436

1,380

Domestic Dev't:

75,084

0

Donor Dev't:

4,500

0

**Total**

**80,019****1,380****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

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

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

Non Standard Outputs:

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

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

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

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

3. 20 Sureties for Juven

3. 20 Sureties for Juveniles f

Travel inland

1,380

Wage Rec't:

Non Wage Rec't:

375

1,380

Domestic Dev't:

Donor Dev't:

**Total**

**375****1,380****Output: Support to Youth Councils**

No. of Youth councils supported

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

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

Non Standard Outputs:

1 Monitoring of the YLP by the Executive of NYC

Welfare and Entertainment

4,372

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	817	4,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>817</b>	<b>4,372</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;)	0 (Nil)
Non Standard Outputs:	1 PWD groups supported with IGAs under te SGPWD grant in the 5 sub counties in the District;	Nil
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,673	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,673</b>	<b>0</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	1. 5 Labour Disputes settled at Amuru district headquarters;  2. 1 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;  3. 5 Inspection visits workplaces and construction sites carried	1. Labour Disputes settled at Amuru district headquarters;
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>250</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>2. 6 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;</p> <p>4. 3 Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;</p> <p>5. 6 Distric</p>	<p>1. 6 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;</p> <p>2. 6 District women council participated in all developmental activities both within and outside the district;</p>
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		0
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	1,056	1,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,056</b>	<b>1,020</b>

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

Social Development Sector does not receive any grant under DDEG for mobilisation and capacity building for community groups to be supported from the LLGs as per the guidelines. This means a number of activities to trigger community ownership and sustainab

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

Non Standard Outputs:	<p>3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs A</p>	<p>3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and Q1 report prepared. All work plans for Sector Grants at the District Hqtrs</p>
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		264
Computer supplies and Information Technology (IT)		0
Travel inland		0
General Staff Salaries		7,674
Workshops and Seminars		5,237

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	7,320	7,674
<i>Non Wage Rec't:</i>	5,375	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,750	0
<b>Total</b>	<b>15,445</b>	<b>13,174</b>
<b>Output: Demographic data collection</b>		

Non Standard Outputs:

Birth Registration conducted in Sub-Counties of Amuru DLG

<i>Travel abroad</i>	5,500
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,750

**4,750**

5,500

**5,500****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	1 (Audit 4 LLGs, 9 Departments, 4 Health centres, 17 primary schools, 3 secondary schools and any special investigation as shall be required.)	1 (Audit 4 LLGs, 9 Departments, 4 Health centres, 17 primary schools, 3 secondary schools and any special investigation as shall be required.)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (Amuru district headquarter, sub counties headquarters, schools and heahlth units.)	31/1/2017 (Amuru district headquarter, sub counties headquarters, schools and heahlth units.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		4,194
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,350
<i>Wage Rec't:</i>	5,921	4,194
<i>Non Wage Rec't:</i>	7,118	4,000
<i>Domestic Dev't:</i>		

**Vote: 570** Amuru District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>13,039</b>	<b>8,194</b>
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**Additional information required by the sector on quarterly Performance**

More funds should be allocated to audit department to facilitate full implementation of the work plan.

<i>Wage Rec't:</i>	2,221,554	2,231,067
<i>Non Wage Rec't:</i>	682,222	682,222
<i>Domestic Dev't:</i>	126,550	126,550
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,045,339</b>	<b>3,045,339</b>



**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF III	Staff salaries paid for 6 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF 3
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**Expenditure**

211101 General Staff Salaries	1,619,614	874,514	54.0%
212105 Pension for Local Governments	0	61,126	N/A
212107 Gratuity for Local Governments	0	103,437	N/A
213002 Incapacity, death benefits and funeral expenses	14,000	5,000	35.7%
221001 Advertising and Public Relations	46,108	28,000	60.7%
221003 Staff Training	329,125	104,000	31.6%
221007 Books, Periodicals & Newspapers	1,200	800	66.7%
221008 Computer supplies and Information Technology (IT)	4,500	3,300	73.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,450	48.3%
221012 Small Office Equipment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	2,000	500	25.0%
221016 IFMS Recurrent costs	40,000	20,000	50.0%
221017 Subscriptions	4,000	1,000	25.0%
222001 Telecommunications	2,000	1,000	50.0%
222002 Postage and Courier	1,000	500	50.0%
223006 Water	1,000	500	50.0%
224004 Cleaning and Sanitation	1,500	650	43.3%
224005 Uniforms, Beddings and Protective Gear	2,450	2,620	106.9%
227001 Travel inland	38,000	37,000	97.4%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228002 Maintenance - Vehicles	24,000	16,000	66.7%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,200	48.0%
228004 Maintenance – Other	1,500	500	33.3%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

273102 Incapacity, death benefits and funeral expenses	5,000	4,700	94.0%	
282101 Donations	1,200,000	26,000	2.2%	
Wage Rec't:	1,619,614	Wage Rec't: 874,514	Wage Rec't: 54.0%	
Non Wage Rec't:	584,883	Non Wage Rec't: 395,783	Non Wage Rec't: 67.7%	
Domestic Dev't:	1,200,000	Domestic Dev't: 26,000	Domestic Dev't: 2.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,404,498</b>	<b>Total 1,296,296</b>	<b>Total 38.1%</b>	

**Output: Human Resource Management Services**

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

Non Standard Outputs:

N/A

**Expenditure**

221001 Advertising and Public Relations	12,600	8,000	63.5%	
221003 Staff Training	4,400	2,500	56.8%	
221004 Recruitment Expenses	8,560	4,600	53.7%	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,500	68.2%	
221012 Small Office Equipment	240	240	100.0%	
227001 Travel inland	11,200	23,900	213.4%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,000	Non Wage Rec't: 41,240	Non Wage Rec't: 98.2%	
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>42,000</b>	<b>Total 41,240</b>	<b>Total 98.2%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	()	0 (N/A)	0	N/A
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPSA - Kampala)	yes (2 Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu)	#Error	
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Non Standard Outputs:

N/A

**Expenditure**

225001 Consultancy Services- Short term	23,957	6,000	25.0%
227001 Travel inland	37,000	26,300	71.1%
221003 Staff Training	16,500	19,364	117.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,457	51,664	66.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,457</b>	<b>51,664</b>	<b>66.7%</b>

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

0 N/A

Non Standard Outputs:	All the LLG admissions of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected	All the LLG admissions of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	800	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	280	100	35.7%
221014 Bank Charges and other Bank related costs	120	80	66.7%
227001 Travel inland	4,300	2,240	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,820	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>2,820</b>	<b>51.3%</b>

**Output: Office Support services**

0 N/A

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
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	300	120.0%	
221012 Small Office Equipment	400	270	67.5%	
221014 Bank Charges and other Bank related costs	160	140	87.5%	
223004 Guard and Security services	2,750	1,400	50.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,110	52.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>2,110</b>	<b>52.8%</b>	

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (4 Quarterly monitoring reports written for all DistrictProjects.)	1 (1 Quarterly monitoring reports written for all DistrictProjects.)	25.00	N/A
No. of monitoring visits conducted	4 (4 Quarterly monitoring of all DistrictProjects and Marking of all district Borders by putting up sign-posts for Visibility purposes.)	2 (One quarterly monitoring of all District projects conducted.)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	20,884	9,955	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	131,677	9,955	7.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>131,677</b>	<b>9,955</b>	<b>7.6%</b>	

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capacity need assesment conducted,staff files submitted to district service commission for varios action.planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 6 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	0	Timely and effective data capture for payroll management
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,260	1,200	95.2%	
221014 Bank Charges and other Bank related costs	140	90	64.3%	
227001 Travel inland	6,800	4,400	64.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,800	5,990	68.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,800</b>	<b>5,990</b>	<b>68.1%</b>	

**Output: Records Management Services**

%age of staff trained in Records Management	20 (Training of staff in records management at departmental levels and in schools and facilities.)	8 (Training of staff in records management at departmental levels and in schools and facilities.)	40.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

221007 Books, Periodicals & Newspapers	300	150	50.0%	
221008 Computer supplies and Information Technology (IT)	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	850	400	47.1%	
221012 Small Office Equipment	450	240	53.3%	
221014 Bank Charges and other Bank related costs	120	80	66.7%	
224004 Cleaning and Sanitation	200	100	50.0%	
227001 Travel inland	5,700	2,900	50.9%	
228001 Maintenance - Civil	8,780	2,300	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	6,470	38.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,000</b>	<b>6,470</b>	<b>38.1%</b>	

**Output: Procurement Services**

Non Standard Outputs:		0	Nil	
Advertisement , Evaluation Committee of bids, Contract award				
<i>Expenditure</i>				
221001 Advertising and Public Relations	17,700	8,800	49.7%	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	800	400	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50.0%	
221012 Small Office Equipment	200	100	50.0%	
221014 Bank Charges and other Bank related costs	200	100	50.0%	
227001 Travel inland	13,700	7,500	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,000	17,600	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,000</b>	<b>17,600</b>	<b>51.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/08/2016 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)	15/01/2017 (N/A)	#Error	N/A
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	120,399	60,199	50.0%		
211103 Allowances	747	180	24.1%		
221008 Computer supplies and Information Technology (IT)	1,500	670	44.7%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850	61.7%		
221012 Small Office Equipment	500	245	49.0%		
221014 Bank Charges and other Bank related costs	1,500	945	63.0%		
222001 Telecommunications	1,300	992	76.3%		
227001 Travel inland	11,438	14,650	128.1%		
227004 Fuel, Lubricants and Oils	500	545	109.0%		
228002 Maintenance - Vehicles	6,550	5,757	87.9%		
Wage Rec't:	120,399	Wage Rec't:	60,199	Wage Rec't:	50.0%
Non Wage Rec't:	27,035	Non Wage Rec't:	25,834	Non Wage Rec't:	95.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,434	Total	86,034	Total	58.4%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	(Other local revenue collected from non refundable fees)	26125 (26, 125 m Ugx was collected.)	0	N/A
Value of Hotel Tax Collected	3200 (Shs. 3,200,000 Local hotel tax collected from commercial centres of Elego, Atiak, Pabo and Amuru sub counties)	0 (N/A)	.00	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	13192 (Shs 13,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	13476 (13476 m UgX collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	102.15	
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Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	792	385	48.6%
221011 Printing, Stationery, Photocopying and Binding	1,900	945	49.7%
221012 Small Office Equipment	250	125	49.8%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	7,250	6,620	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,192	9,575	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,192</b>	<b>9,575</b>	<b>72.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Annual draft Budget and Annual workplan presented to the Council)	15/01/2017 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/03/2016 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/01/2017 (Annual workplans were presented and approved by the Council at the District Headquarters on 15/01/2017)	#Error	

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	850	420	49.4%
221011 Printing, Stationery, Photocopying and Binding	4,592	2,240	48.8%
221012 Small Office Equipment	200	100	50.0%
221014 Bank Charges and other Bank related costs	270	132	48.9%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	6,550	5,237	80.0%



**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>14,462</b>	<i>Non Wage Rec't:</i>	9,129	<i>Non Wage Rec't:</i>	63.1%
<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>14,462</b>	<b>Total</b>	<b>9,129</b>	<b>Total</b>	<b>63.1%</b>

**Output: LG Expenditure management Services**

0 N/A

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*

221002 Workshops and Seminars	1,800	900	50.0%
221008 Computer supplies and Information Technology (IT)	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,900	2,345	123.4%
221012 Small Office Equipment	250	222	88.8%
222001 Telecommunications	855	420	49.1%
227001 Travel inland	7,000	5,150	73.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 13,005		Non Wage Rec't: 9,637	Non Wage Rec't: 74.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 13,005		Total 9,637	Total 74.1%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (LG final accounts presented to the Auditor General)	15/01/2017 (N/A)	#Error	N/A
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Non Standard Outputs:	N/A	6 Finance committee meetings attended,  6 Monthly financial reports produced and presented for review and approval by District Finance Committee and Executive Committee.  Audit queries and management letters responded to, finance and accounts staff sup
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*Expenditure*

221008 Computer supplies and	<b>1,200</b>	600	50.0%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,700	1,345	49.8%	
221012 Small Office Equipment	1,047	520	49.7%	
221014 Bank Charges and other Bank related costs	240	120	50.0%	
222001 Telecommunications	1,000	500	50.0%	
227001 Travel inland	6,900	7,425	107.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,087	10,510	80.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,087</b>	<b>10,510</b>	<b>80.3%</b>	

**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:	hold atleast 07 full council meeting at the District headquarter	held 04 full council meeting at the District headquarter	0	inadequate funding and late submission of reports to council and committee
	hold atleast 10 executive meeting at the district headquarters.	held 05 executive meetings at the district headquarters.		
	Conduct 01 council study tour within Uganda	Conduct 00 council study tour within Uganda		
	01 sensitization training for lower local government councillors to be conducted	01 sensitization training for lower local government councillors conducted		
	4 monitoring visit of councillors to government programs to selected sub-counties to be conducted	00 monito		
	Staffs to be paid salaries for 12 months			

*Expenditure*

211101 General Staff Salaries	188,192	63,472	33.7%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	63,712	12,922	20.3%	
213002 Incapacity, death benefits and funeral expenses	500	2,000	400.0%	
221009 Welfare and Entertainment	2,500	550	22.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33.3%	
221012 Small Office Equipment	1,200	748	62.3%	
221014 Bank Charges and other Bank related costs	600	336	56.0%	
221017 Subscriptions	6,000	6,000	100.0%	
227001 Travel inland	18,000	10,033	55.7%	
228002 Maintenance - Vehicles	6,200	1,524	24.6%	
Wage Rec't:	188,192	Wage Rec't: 63,472	Wage Rec't: 33.7%	
Non Wage Rec't:	100,712	Non Wage Rec't: 34,714	Non Wage Rec't: 34.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>288,904</b>	<b>Total 98,185</b>	<b>Total 34.0%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	held 08 contract committee meetings at the District headquarter	0	delayed submission of procurement plan
	01 capacity building at the ddistrict headquarter	01 capacity building at the ddistrict headquarter conducted		
	carry out 04 field visit within the district	carried out 00 field visit within the district		

**Expenditure**

211103 Allowances	7,200	3,000	41.7%	
221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,200	Non Wage Rec't: 3,250	Non Wage Rec't: 31.9%	
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>10,200</b>	<b>Total 3,250</b>	<b>Total 31.9%</b>	

**Output: LG staff recruitment services**

0	delayed approval of DSC sine term expired on october 4th 2016 and pending allowances of previous commision
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	24,000	11,335	47.2%
221009 Welfare and Entertainment	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,600	340	13.1%
221012 Small Office Equipment	1,000	395	39.5%
227001 Travel inland	4,000	1,340	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,444	13,660	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,444</b>	<b>13,660</b>	<b>39.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications to be cleared at the district headquarter)	333 (333 land applications cleared at the district headquarter)	166.50	delayed issuance of appointment letters and file back log
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	04 (hold 04 board meetings at the district headquarter)	3 (held 03 board meeting at the district headquarter)	75.00	
Non Standard Outputs:	arrange for atleast 02 visits to disputed land in question within the district headquarter) 01 training of land board members at the district headquarter Physical planning of parabongo trading centre at the district land rights awareness training within the district sensitisation on physical plans within the district	arranged 01 visits to disputed land in question within the district headquarter) 01 training of land board members at the district headquarter conducted 02 land rights awareness training within the district 00 sensitisation on physical plans within the district		

*Expenditure*

211103 Allowances	6,800	4,635	68.2%
221002 Workshops and Seminars	10,000	6,050	60.5%
221009 Welfare and Entertainment	400	500	125.0%
221011 Printing, Stationery, Photocopying and Binding	2,100	930	44.3%
227001 Travel inland	9,664	6,821	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	6,345	66.1%
Domestic Dev't:	19,364	12,591	65.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,964</b>	<b>18,936</b>	<b>65.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	05 (prepare and present 05 LGPAC reports to council at the district headquarter)	03 (prepared and presented 03LGPAC reports to council at the district headquarter)	60.00	limited funding vs number of reports to be discussed as scheduled
No. of Auditor Generals queries reviewed per LG	01 (hold 01 exchange visits to an LGPAC within the country)	00 (held 00 exchange visit to an LGPAC within the country)	.00	
Non Standard Outputs:	hold 05 LGPAC meetings at the district head quarter conduct atleast 02 field visits with the district to evaluate value for money works)	held 03 LGPAC meetings at the district headquarter and agole PS conduct 01 field visit with the district to evaluate value for money works (agole PS))		

*Expenditure*

211103 Allowances	4,600	3,606	78.4%
221009 Welfare and Entertainment	600	500	83.3%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	3,400	1,403	41.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,600	5,909	61.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,600</b>	<b>5,909</b>	<b>61.6%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	04 (conduct 04 monitoring of government projects within the district)	03 (conducted 02 monitoring of government projects within the district)	75.00	inadequate funding visa vie size of the district and project sites
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%	
227001 Travel inland	5,600	2,900	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,050	50.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>3,050</b>	<b>50.8%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	hold 05 social services committee meetings at the district headquarter	held 01 social services committee meetings at the district headquarter	0	late submission of reports and poor time keeping
	hold 05 finance, planning and administration committee at the district headquarter	held 01 finance, planning and administration committee at the district headquarter		
	04 monitoring visits by the committees within the district headquarter			

*Expenditure*

211103 Allowances	18,768	4,640	24.7%	
221009 Welfare and Entertainment	1,500	300	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,368	5,340	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,368</b>	<b>5,340</b>	<b>21.9%</b>	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance and report writing. Overseeing PRELNOR implementation in the district	18 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle maintenance	0	Big challenge with our monitoring vehicle which is in very poor mechanical condition forcing us to borrow from other project whenever going to the field.
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**Expenditure**

211101 General Staff Salaries	240,084	113,999	47.5%		
221011 Printing, Stationery, Photocopying and Binding	581	400	68.9%		
221014 Bank Charges and other Bank related costs	400	220	55.0%		
223005 Electricity	300	100	33.3%		
223006 Water	400	100	25.0%		
227001 Travel inland	141,578	32,758	23.1%		
228002 Maintenance - Vehicles	10,000	2,000	20.0%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25.0%		
Wage Rec't:	240,084	Wage Rec't:	113,999	Wage Rec't:	47.5%
Non Wage Rec't:	28,426	Non Wage Rec't:	8,120	Non Wage Rec't:	28.6%
Domestic Dev't:	111,832	Domestic Dev't:	27,958	Domestic Dev't:	25.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	395,342	Total	150,078	Total	38.0%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was difficulty in accessing the communities deep in the villages due to the
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Numbers of consultation made with the farmer, Numbers of demonstration made with the farmers groups at the lower government Farmers of training activities carry out at the lower government	Supervision, monitoring, demonstrations, advisory visits and in all the sub counties of the district and training in lamogi and Amuru sub counties		poor condition of our supervision vehicle.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
223005 Electricity	300	50	16.7%
223006 Water	100	20	20.0%
227001 Travel inland	2,000	1,300	65.0%
228002 Maintenance - Vehicles	3,000	600	20.0%
228003 Maintenance – Machinery, Equipment & Furniture	381	75	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,081	2,195	36.1%
Domestic Dev't:	52,687	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,767</b>	<b>2,195</b>	<b>3.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (ATIAK: Cattle 100, Goats 300 and Pigs 1000 Pabbo : Cattle 200, Goat 200 and Pigs 100 Lamogi: Cattle 100, Goats 100 and Pigs 100 Amuru S/C :Cattle 100, Goat 100 and Pigs 100 Amuru T/C: Cattle 100, Goats 100 and Pigs 100)	1200 (ATIAK: Cattle 50, Goats 150 and Pigs 500 Pabbo : Cattle 100, Goat 100 and Pigs 50 Lamogi: Cattle 50, Goats 50 and Pigs 25 Amuru S/C :Cattle 50, Goat 50 and Pigs 25 Amuru T/C: Cattle 25, Goats 25 and Pigs 25)	60.00	The targets were not achieved as planned due to inadequate funds and shortage of vaccines at the MAAIF.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	1180 (300 Cattle in Attiak, 440 Cattle in Pabo, 120 Cattle in Lamogi & 140 Cattle in Amuru SC( Inclusive of Town Council))	470 (The above number of livestock were vaccinated in all the sub counties of the district while Supervision, monitoring, demonstrations, advisory visits were conducted in all the sub counties)	39.83	
Non Standard Outputs:	350 Cattle vaccinated in Attiak, 490 in Pabo, 150 in Lamogi & 190 in Amuru SC( Inclusive of Town Council)	400 Cattle vaccinated in Attiak, 580 in Pabo, 240 in Lamogi & 190 in Amuru SC( Inclusive of Town Council)		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	420	35.0%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	300	100	33.3%	
227001 Travel inland	2,281	1,270	55.7%	
228002 Maintenance - Vehicles	2,300	700	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,081	2,490	40.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,081</b>	<b>2,490</b>	<b>40.9%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	35000 (Amuru S/C ;400 Amuru T/C;1100 Lamogi S/C;5600 Pabbo S/C;4300 Atiak S/C 9500)	0 (Nil)	.00	No substantial staff at the District to carry out implentation apart from production coordinator
No. of fish ponds stocked	209 (Amuru S/C :04, Amuru T/C: 11 Atiak S/C: 56 Pabbo S/C:43 Lamogi S/C:95)	2 (report produce)	.96	
No. of fish ponds construsted and maintained	5 (5 fish ponds constructed and maintained. 1 in each of the sub counties and the T/C5)	2 (2 fish ponds constructed and maintained. Lamog iand Amuru T/C)	40.00	
Non Standard Outputs:	12 Advisory visits to fish farmer groups 12 supersisions of field staff at the sub counties 4 Demonstrations on fish pond maintenance 4 trainings on fish feed formulation and mixing 4 trainings on fish pond harvesting, fish processing and marketing	3 Advisory visits to fish farmer groups 3 supersisions of field staff at the sub counties 2 Demonstrations on fish pond maintenance 2 trainings on fish feed formulation and mixing 2 trainings on fish pond harvesting, fish processing and marketing		

**Expenditure**

227001 Travel inland	6,081	2,380	39.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,081	2,380	39.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,081</b>	<b>2,380</b>	<b>39.1%</b>	

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

No. of tsetse traps deployed and maintained	2000 (Procureing of 2000 tse traps and impregnated tsetse traps deployed and maintained in 4 s/c, Amuru sub county 625, in Attiak sub county 500, in Pabbo sub county 500 and in	0 (N/A)	.00	only one staff base at one of the sub county to carry out the activities, yet the areas is very big couple with little fund for the sector
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lamogi sub county 375.)				
Non Standard Outputs:	12 Advisory visits, 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	1 Advisory visits, 1 supervisions, 1 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies		
<i>Expenditure</i>				
227001 Travel inland	<b>6,081</b>	2,040		33.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	33.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>7.8%</b>

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

Non Standard Outputs:	Fencing of office premises(49m), Completion of Office Block(Ceiling board)(20) under DDEG funding.	payment and report written	0	the money was not adequate to cover the extension for fencing office premises
<i>Expenditure</i>				
312104 Other Structures	<b>69,000</b>	20,000		29.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	29.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>29.0%</b>

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

No of businesses issued with trade licenses	5000 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	310 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	6.20	sometime the time allocated for radio talk show is very small
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	5 (Carry out business inspection at all the business centre for compliance, in all the lower government)	3 (two report produce for two business inspection for compliance at lower local Government)	60.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Carry out trade sensitisation in the lower local Government on various field of trade)	4 (number of sensitisation and report produce)	40.00	
No of awareness radio shows participated in	8 (Participation in Radio talk show awareness on trade promotion, radio mobilisation and sensitisation, market information in Mega Fm, Radion Rupiny and radio Speke)	4 (coming up with the topic, identification of key participant participation in the Radio talk show)	50.00	
Non Standard Outputs:	Selection of 3 sub counties with 12 Parishes and 75 villages for Prelim project (Restoration of livelihood in the Northern region) formation of 257 groups and supporting them in livelihood funds selection of road committee Vulnerable household support supervision of mentors Market linkages and infrastructure	meeting with produce buyer association and others stakeholder members		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	300	60.0%	
223005 Electricity	<b>100</b>	50	50.0%	
227001 Travel inland	<b>4,843</b>	1,483	30.6%	
228002 Maintenance - Vehicles	<b>600</b>	300	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,043</b>	2,133	Non Wage Rec't:	35.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,043</b>	<b>2,133</b>	<b>Total</b>	<b>35.3%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	4 (Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards)	2 (Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards and report produce)	50.00	Time allocated is very small
No of businesses assisted in business registration process	15 (carry out inspection of business, evaluating them and recommending them for registration)	4 (inspection of business, recommendation and report produce)	26.67	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	0 (N/A)	2 (participated in radio talk show awareness agriculture as business)	0	
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	1,000	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>1,000</b>	<b>66.7%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	10 (10 of market information report disseminated in the lower government)	6 (6 market information report disseminated in the lower government)	60.00	Poor skill in leaderships at cooperative society
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	4 (4 cooperative society in Amuru District are link to national market on sorghum promotion)	0	

Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	
227001 Travel inland	2,700	1,800	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,950	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,950</b>	<b>65.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (20 of Cooperative groups in the 5 lower local government supervised for Compliances)	10 (Identification of cooperative and supervise for compliance and report writing)	50.00	some of the leaders of cooperative they are against holding of AGM
No. of cooperative groups mobilised for registration	10 (10 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government)	4 (4 new groups mobilised ,inspected and recommended for the registration in the 5 lower local government Report produce)	40.00	
No. of cooperatives assisted in registration	10 (10 new group assisted for registration into cooperative in the lower government)	3 (3 new group assisted for registration into cooperative in the lower government report produce)	30.00	
Non Standard Outputs:	Coordinating cooperative with donar and the same time holding of AGM	Coordinating cooperative with donar and the same time holding of AGM		

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227001 Travel inland	2,538	1,818	71.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,038	2,068	Non Wage Rec't:	68.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,038</b>	<b>2,068</b>	<b>Total</b>	<b>68.1%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)	0	N/A
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (New hospitality facilities at the lower local government recommended for tourism sector)	2 (New 2hospitality facilities at the lower local government recommended for tourism sector)	10.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	1,000	600	60.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	600	Non Wage Rec't:	60.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>600</b>	<b>Total</b>	<b>60.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	#Error	N/A
No. of value addition facilities in the district	6 (6 value addition facilities in the district a identified)	3 (3 value addition facilities in the district a identified report produce)	50.00	
No. of producer groups identified for collective value addition support	2 (two groups of produce groups identified for collective value addition support)	4 (4 groups of produce groups identified for collective value addition support)	200.00	
No. of opportunites identified for industrial development	10 (10 new opportunoties for industrial development identifielf Juice making industries , Sugar industrie all in atiak sub county.other small scale industries include maize flow)	4 (4 new opportunoties for industrial development identifielf Juice making industries , Sugar industrie all in atiak sub county.other small scale industries include maize flow)	40.00	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	754	354	46.9%	
228002 Maintenance - Vehicles	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,754	854	48.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,754</b>	<b>854</b>	<b>48.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1700 ( 1700 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II and Oberabic HC II)	961 (961 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II and Oberabic HC II)	56.53	Support supervision and mentoring visits by DHOs office
Number of inpatients that visited the NGO Basic health facilities	9500 (9500 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, and Keyo Medical centre.)	4130 (4130 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, and Keyo Medical centre.)	43.47	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II)	647 ( 647 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II)	21.57	
Number of outpatients that visited the NGO Basic health facilities	33700 (33700 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)	26564 (26564 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II)	78.82	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

264201 Contributions to Autonomous Institutions	49,623	12,406	25.0%	
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>49,623</b>	<i>Non Wage Rec't:</i>	12,406	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,623</b>	<b>Total</b>	<b>12,406</b>	<b>Total</b>	<b>25.0%</b>

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

No of children immunized with Pentavalent vaccine	7000 (7000 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)	3432 (3432 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)	49.03	Staff validation and update of salary scale and correcting errors in salary payments
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 68 Villages with trained VHTs reporting quarterly to the health facilities)	68 (All the 68 Villages with trained VHTs reporting quarterly to the health facilities)	68.69	Some Health facilities data was not entered for example Olwal HC III for October
% age of approved posts filled with qualified health workers	95 (95% of the approved post filled with qualified health workers at the district headquarters and health centres)	93 (93% of the approved post filled with qualified health workers at the district headquarters and health centres)	97.89	
No and proportion of deliveries conducted in the Govt. health facilities	1850 (1850 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC IIIs. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	1182 (1182 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC IIIs. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	63.89	
Number of inpatients that visited the Govt. health facilities.	3500 (3500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.)	4580 (4580 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.)	130.86	
Number of outpatients that visited the Govt. health facilities.	260000 (260,000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	82547 (82547 2Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	31.75	
No of trained health related training sessions held.	4 (4 Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition)	2 (4 Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition)	50.00	
Number of trained health workers in health centers	364 (364 HWs present and working at health centres and the District headquarters and health facilities)	364 (364 HWs present and working at health centres and the District headquarters and health facilities)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

291001 Transfers to Government Institutions	<b>123,870</b>	30,967	25.0%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>123,870</b>	<i>Non Wage Rec't:</i>	30,967	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>123,870</b>	<b>Total</b>	<b>30,967</b>	<b>Total</b>	<b>25.0%</b>

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

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

**Expenditure**

312102 Residential Buildings	77,051	19,263	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,051	19,263	25.0%
Donor Dev't:		0	0.0%
Total	77,051	19,263	25.0%

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

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

211101 General Staff Salaries	1,026,710		513,355		50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		750		25.0%
227001 Travel inland	519,500		92,310		17.8%
Wage Rec't:	1,026,710	Wage Rec't:	513,355	Wage Rec't:	50.0%
Non Wage Rec't:	255,000	Non Wage Rec't:	55,820	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	267,500	Donor Dev't:	37,240	Donor Dev't:	13.9%
Total	1,549,210	Total	606,415	Total	39.1%

**Output: Healthcare Services Monitoring and Inspection**



**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

0 N/A

Non Standard Outputs: 12 Support supervision held,4 DHT meetingst meetings held at DHOs office.4 Monitoring visit for construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and Odokonyero HC II.

6 Support supervision held,4 DHT meetingst meetings held at DHOs office.4 Monitoring visit for construction works held at Olinga HC II, Guru guru HC II, Pacilo HC II and

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	1,000	250	25.0%
221008 Computer supplies and Information Technology (IT)	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	100	50	50.0%
221014 Bank Charges and other Bank related costs	200	100	50.0%
222001 Telecommunications	120	60	50.0%
223005 Electricity	300	75	25.0%
224004 Cleaning and Sanitation	300	75	25.0%
227001 Travel inland	17,510	8,851	50.5%
228001 Maintenance - Civil	300	150	50.0%
228002 Maintenance - Vehicles	11,500	5,750	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,431	15,661	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,431</b>	<b>15,661</b>	<b>48.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of pupils sitting PLE	2762 (2,762 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	2762 (2,762 pupils sat PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	100.00	Head teachers were not recruited because they faile to meet the requirement.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	100 (100 pupils are expected to pass in grade one from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	78 (78 pupils passed in grade one from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	78.00	
No. of student drop-outs	1365 (1,365 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	126 ( 126 pupils dropped out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	9.23	
No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	42000 (42,000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils)	100.00	
No. of qualified primary teachers	638 (638 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town council)	638 (638 qualified teachers deployed in the 51 UPE schools in the four sub-counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town council)	100.00	
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>4,505,746</b>	2,267,452	50.3%
263367 Sector Conditional Grant (Non-Wage)	<b>367,143</b>	120,981	33.0%
Wage Rec't:	<b>4,505,746</b>	Wage Rec't: 2,267,452	Wage Rec't: 50.3%
Non Wage Rec't:	<b>367,143</b>	Non Wage Rec't: 120,981	Non Wage Rec't: 33.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,872,889</b>	<b>Total 2,388,433</b>	<b>Total 49.0%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays by contractor to complete work on time.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	27 (Construction of 12 Latrine stances at Otong P/S, Pabo Sub County, 5 stances at Paminlalwak P/S, Pabo Sub County, 10 stances at Okidi P/S, Atiak Sub County.)	12 (Construction of 12 Latrine stances at Otong P/S, Pabo Sub County is completed meanwile te, 10 stances at Okidi P/S, Atiak Sub County are still being constructed. Payments are still to be made and reflected in Q3 report)	44.44	
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Non Standard Outputs: N/A

N/A

*Expenditure*

312104 Other Structures	137,236	16,170	11.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	137,236	16,170	11.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>137,236</b>	<b>16,170</b>	<b>11.8%</b>	

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

No. of students sitting O level	600 (600 students sitting O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)	600 (600 students sitting O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)	100.00	Nil
No. of students passing O level	470 (470 students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	90 (90 teacing and teacing staff paid salary)	90 (90 teacing and teacing staff paid salary)	100.00	
No. of students enrolled in USE	2700 (2700 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)	2581 (2700 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C)	95.59	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263366 Sector Conditional Grant (Wage)	705,422	398,984	56.6%	
263367 Sector Conditional Grant (Non-Wage)	300,048	103,266	34.4%	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>705,422</b>	<i>Wage Rec't:</i>	398,984	<i>Wage Rec't:</i>	56.6%
<i>Non Wage Rec't:</i>	<b>300,048</b>	<i>Non Wage Rec't:</i>	103,266	<i>Non Wage Rec't:</i>	34.4%
<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>1,005,470</b>	<b>Total</b>	<b>502,250</b>	<b>Total</b>	<b>50.0%</b>

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

No. Of tertiary education Instructors paid salaries	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	22 (22 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	100.00	Nil
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	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>173,057</b>	84,775	49.0%
<i>Wage Rec't:</i>	<b>173,057</b>	<i>Wage Rec't:</i> 84,775	<i>Wage Rec't:</i> 49.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>173,057</b>	<b>Total</b> 84,775	<b>Total</b> 49.0%

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

Non Standard Outputs:	150 students enrolled and undergoing training in various technical skills	Nil	0	Nil
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**Expenditure**

<b>263367 Sector Conditional Grant (Non-Wage)</b>	<b>69,160</b>	24,267	35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>69,160</b>	<i>Non Wage Rec't:</i> 24,267	<i>Non Wage Rec't:</i> 35.1%
<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>69,160</b>	<b>Total</b> 24,267	<b>Total</b> 35.1%

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

0	Additional staff was added to the department as per the structure. Inadequate
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Staff paid salaries for 12 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans. Annual Education Census conducted across the District. Back to School campaigns funded by Unicef	7 Staff paid salaries for 6 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans		funding towards Cocurricula activity that made it difficult for the district to participate in Ball games and Scouting competition
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*Expenditure*

211101 General Staff Salaries	32,535	24,364	74.9%
213002 Incapacity, death benefits and funeral expenses	1,000	1,750	175.0%
221008 Computer supplies and Information Technology (IT)	1,000	160	16.0%
221014 Bank Charges and other Bank related costs	1,440	406	28.2%
227001 Travel inland	112,799	9,842	8.7%
228002 Maintenance - Vehicles	24,200	11,241	46.5%
Wage Rec't:	32,535	Wage Rec't: 24,364	Wage Rec't: 74.9%
Non Wage Rec't:	70,730	Non Wage Rec't: 23,399	Non Wage Rec't: 33.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	80,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>183,266</b>	<b>Total 47,763</b>	<b>Total 26.1%</b>

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

No. of inspection reports provided to Council	9 (9 reports provided to council)	4 (4 reports provided to council)	44.44	continuous break down of departmental vehicles
No. of tertiary institutions inspected in quarter	2 (2 tertiary institution inspected)	1 (1 tertiary institution inspected every quarter)	50.00	
No. of secondary schools inspected in quarter	7 (7 Secondary schools; 4 government and 3 private inspected every quarter)	7 (7 Secondary schools; 4 government and 3 private were inspected)	100.00	
No. of primary schools inspected in quarter	60 (40 UPE schools, 4 Private primary Schools, 16 community primary schools inspected in a quarter)	54 ( 51 UPE schools, and, 3 community primary schools inspected every quarter)	90.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	24,525	4,352	17.7%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,525</b>	<i>Non Wage Rec't:</i>	4,352	<i>Non Wage Rec't:</i>	17.7%
<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>24,525</b>	<b>Total</b>	<b>4,352</b>	<b>Total</b>	<b>17.7%</b>

**Output: Sector Capacity Development**

0 Funds limitation.

Non Standard Outputs:	Skills training/sort course for 6 departmental staff (Performance Management, ROM, Office management), training on financial management and accountability for 51 head teachers, training of 130 school management committee/ Board of Governors on their roles and responsibilities	Skills training/ short course for 2 departmental staff. Training on financial management and accountability for 51 head teachers
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*Expenditure*

221003 Staff Training	11,339	2,750	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,339	2,750	24.3%
Donor Dev't:		0	0.0%
Total	11,339	2,750	24.3%

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	Office managed and maintained, while road and building works supervised and monitored	Office managed and maintained, while road and building works supervised and monitored
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*Expenditure*

211101 General Staff Salaries	<b>37,097</b>	7,806	21.0%
211103 Allowances	<b>2,500</b>	1,500	60.0%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	120	48.0%		
223005 Electricity	500	150	30.0%		
Wage Rec't:	37,097	Wage Rec't:	7,806	Wage Rec't:	21.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,770	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,097	Total	9,576	Total	22.2%

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

No of bottle necks removed from CARs	56 (56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.)	56 (56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.)	100.00	N/A
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Non Standard Outputs:	14 Road user committees reactivated, 4 Road Gangs supervised	14 Road user committees reactivated, 4 Road Gangs supervised
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**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	72,592	72,592	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	72,592	Non Wage Rec't: 72,592	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,592	Total 72,592	Total 100.0%

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	1 (Low cost sealing of Market Street-Elegu using Otta Seal option.)	0 (Subgrade strength analysed, upgrading of Elegu Market to bitumen standard supervised; construction work in progress)	.00	N/A
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Non Standard Outputs:	Reactivation of road users committees in Amuru Town Council; supervision and monitoring	RUCs reactivated in Amuru Town Council; selaling of 1km road supervised and monitored
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**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	512,002	29,470	5.8%		
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:	512,002	Domestic Dev't:	29,470	Domestic Dev't:	5.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	512,002	Total	29,470	Total	5.8%

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban	3 (3.5km of Kampala, Pope	3 (3.5km of Kampala, Pope	100.00	N/A
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

263204 Transfers to other govt. units (Capital)	155,763	50,676	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,763	50,676	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>155,763</b>	<b>50,676</b>	<b>32.5%</b>

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

No. of bridges maintained	()	0 (N/A)	0	Low moisture content of the soil due to prolonged dry spell hindered compaction. There is need for water bowser which was not included in the budget.
Length in Km of District roads periodically maintained	11 (11.2km of Pyelamot-Pakiri, Lacaro-Coorom roads periodically maintained in Lamogi sub-county)	5 (5km of Lacaro-Coorom road periodically maintained)	45.45	
Length in Km of District roads routinely maintained	277 (277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District)	277 (277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District and 12.5km of Gotgweno-Marowobi-State farm, and 6.5km of Lacaro-Coorom roads periodically maintained)	100.00	
Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru Town Council.	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru Town Council.		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	459,218	198,737	43.3%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	459,218	Non Wage Rec't:	198,737	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>459,218</b>	<b>Total</b>	<b>198,737</b>	<b>Total</b>	<b>43.3%</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**

0 Nil

Non Standard Outputs:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc	3 staff salaries payment for 6 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances etc
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**Expenditure**

211101 General Staff Salaries	20,953	16,443	78.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	807	80.7%		
222001 Telecommunications	200	100	50.0%		
227001 Travel inland	8,510	4,883	57.4%		
Wage Rec't:	20,953	Wage Rec't:	16,443	Wage Rec't:	78.5%
Non Wage Rec't:	15,530	Non Wage Rec't:	5,790	Non Wage Rec't:	37.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,483	Total	22,233	Total	60.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (Attiak (2), Pabbo (2), Lamogi (2), Amuru (1))	9 (Attiak (3), Pabbo (3), Lamogi (3))	128.57	Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	2 (District headquarter and sub counties headquarters)	50.00	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 ( District headquarters)	2 (District headquarters)	50.00	
No. of water points tested for quality	100 (Testing of Old water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)	0 (Planned for 3rd quarter)	.00	
No. of supervision visits during and after construction	16 (Supervision of drilling and rehabilitation of deep boreholes in Attiak (4), Pabbo (4), Lamogi (4), Amuru (4))	14 (Supervision of drilling and rehabilitation of deep boreholes)	87.50	
Non Standard Outputs:	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 1% increase in access to safe water and 90% functionality of water sources	The District Water situation of; 90% of new water/old and sanitation facilities meets the quality compliance test, and 83% functionality of water sources		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,270	63.5%
222001 Telecommunications	150	80	53.3%
227001 Travel inland	40,991	18,842	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,990	9,123	65.2%
Domestic Dev't:	29,151	11,069	38.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,141</b>	<b>20,192</b>	<b>46.8%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)	100.00	Nil
No. of water and Sanitation promotional events undertaken	19 (Entire District)	16 (Entire District)	84.21	
No. of Water User Committee members trained	7 (Amuru (1), Lamogi (2), Pabbo (2), Attiak (2).)	6 (Lamogi (2), Pabbo (2), Attiak (2).)	85.71	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (Entire District)	0 (Planned for Q3)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Entire District)	8 (Entire District)	100.00	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,658	82.9%
222001 Telecommunications	150	80	53.3%
227001 Travel inland	34,452	16,549	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,694	9,193	49.2%
Domestic Dev't:	17,907	9,094	50.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,602</b>	<b>18,287</b>	<b>50.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Nil

Non Standard Outputs:	CLTS triggering of 25 villages in Amuruk (12) and Lamogi (13).	CLTS triggering of 6 villages in Amuruk (3) and Lamogi (3).
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,060	53.0%
227001 Travel inland	20,000	9,080	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	10,140	46.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>10,140</b>	<b>46.1%</b>

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

No. of deep boreholes rehabilitated	8 (Major rehabilitation of deep boreholes in Attiak (2), Pabbo (2), Lamogi (2), Amuru (2))	7 (Major rehabilitation of deep boreholes in Attiak (2), Pabbo (1), Lamogi (2), Amuru (2))	87.50	Nil
No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling and installation of deep boreholes in Attiak (4), Pabbo (3), Lamogi (2) Amuru (1))	6 (Drilling and installation of deep boreholes in Pabbo (2), Lamogi (2) and Attiak (2))	85.71	
Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,	Will be analyzed in 4th quarter		

*Expenditure*

312104 Other Structures	279,421	17,870	6.4%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>279,421</b>	Domestic Dev't:	17,870	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>279,421</b>	<b>Total</b>	<b>17,870</b>	<b>Total</b>	<b>6.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 Staff paid salaries for 12 months.	8 Staff paid salaries for six months.	0	The department has got ten (10) staff but the Office typist and Driver are receiving their salaries under Administration department.
	5 Staff appraised.	3 Staff appraised		
	5 Staff mentored.	7 Staff mentored twice.		
	4 Departmental meetings held.	2 Departmental meeting held.		
	4 consultative visits to the line ministries in Kampala made.	4 Consultative visits to the line ministries in Kampala made.		
	12 DTPC meetings attended.	6 DTPC meetings attended.		
	4 Quarterly reports produced and presented before the Social Service Committee.	2 Quarterly report produced and presente		

**Expenditure**

211101 General Staff Salaries	87,529	37,020	42.3%		
227001 Travel inland	3,000	3,575	119.2%		
Wage Rec't:	87,529	Wage Rec't:	37,020	Wage Rec't:	42.3%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,234	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	2,341	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90.529	Total	40.595	Total	44.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women)	( )	0 (Nil)	0	Funds for demarcation of Pabo
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

participating in tree planting days

Local Forest Reserve was not realized during the quarter.

Area (Ha) of trees established (planted and surviving) 3 (3 hectares of Pabo Local Forest reserve planted with trees and surviving.) 0 (2 Consultative meetings with Pabbo and Amuru S/C leaders on how to curb down large - scale commercial charcoal production in the District conducted.) .00

Non Standard Outputs: N/A

N/A

*Expenditure*

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

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

No. of community members trained (Men and Women) in forestry management 400 (community members trained on tree planting and management.) 0 (N/A) .00 N/A

No. of Agro forestry Demonstrations 1 (Agro - forestry demonstration plot established in Lamogi Sub - County.) 0 (Nil) .00

Non Standard Outputs: N/A

N/A

*Expenditure*

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 4 (Monitoring and Compliance Surveys undertaken in Amuru, Lamogi, Pabo and Atiak Sub - Counties.) 12 (12 Compliance monitoring against illegal forest activities conducted in the entire District.) 300.00 N/A

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	1,000	2,776	277.6%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	2,776	<i>Non Wage Rec't:</i>	277.6%
<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>1,000</b>	<b>Total</b>	<b>2,776</b>	<b>Total</b>	<b>277.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One District Wetland Action Plan Revised.)	0 (Nil)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	250 Community members from Atiak, Pabo, Lamogi and Amuru S/Cties trained on the importance and procedure of Wetland Boundary demarcation.	50 Community members from Atiak Sub - County trained on the importance and procedure of Wetland Boundary demarcation.		
	4 Wetland Compliance monitoring visits in Atiak, Pabo, Lamogi, Amuru and Amuru TC conducted.	1 Wetland Compliance monitoring visits in Atiak, Pabo, Lamogi, Amuru and Amuru TC conducted.		

*Expenditure*

227001 Travel inland	6,673	3,136	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,673	3,136	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,673	3,136	47.0%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	350 (250 Community women and men trained in ENR monitoring.	100 (100 Men and Women from Atiak, Pabo, Lamogi and Amuru Sub - County trained on Climate Change awareness.	28.57	N/A
	100 Men and Women trained on Climate Change awareness.)	Two District Environment Committee meetings at the DHQ conducted.)		
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	12,500	7,556	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	250	10.0%
Domestic Dev't:	10,000	7,306	73.1%
Donor Dev't:		0	0.0%
Total	12,500	7,556	60.4%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	8 (Quarterly environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.  Environmental Impact Screening for all developmental projects in Atiak, Amuru, Lamogi and Pabo conducted.)	4 (Four environmental compliance monitoring visits to control illegal forest and wetland activities in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.  32 Environmental Impact Screening of development projects in the District conducted.)	50.00	N/A
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Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	<b>9,364</b>	2,341	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>9,364</b>	2,341	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,364</b>	<b>2,341</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY	12 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	2 (One consultative meeting with traditional leaders on matters affecting institutional and community land conducted.  Facilitated the process of land acquisition for market development in Pabbo Town Board.)	16.67	N/A
Non Standard Outputs:	600 Land applications received and processed.  102 District and Sub-County (Amuru, Pabbo, Atiak, Lamogi & Amuru TC) councillors inducted on land administration and management.  4 Community Sensitization on land issues conducted.	54 Land applications received and processed from Amuru DHQ.  Five community Sensitization on land issues conducted in Lamogi & Amuru Sub - Counties.		

**Expenditure**

227001 Travel inland	<b>3,000</b>	1,558	51.9%
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,558	<i>Non Wage Rec't:</i>	51.9%
<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>3,000</b>	<b>Total</b>	<b>1,558</b>	<b>Total</b>	<b>51.9%</b>

**Output: Infrastructure Planning**

0 N/A

Non Standard Outputs:	8 Physical planning committee meetings held at the DHQ.	1 Physical planning committee meeting for approval of applications and two building plans conducted.
	4 community sensitization meetings on physical planning conducted in Atiak, Lamogi, Pabo and Amuru S/C.	6 compliance monitoring & supervisory visits on physical planning in Atiak, Pabo & Amuru S/Cities Planned areas conducted.
	1 Area Action Plan drawn for Parabongo rural growth center.	
	12 Monitoring and compliance visits on physical planning conducted in Amuru, Lamogi, Atiak and Pabo Sub - Counties.	1 stakeholders' sensit

*Expenditure*

227001 Travel inland	2,376	744	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,376	744	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,376	744	31.3%

**Confirmation by Head of Department**

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

Sign &amp; 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 All staff were paid for the month of October, November and December 2017.



**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1).10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;</p> <p>2).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>3).1 Annual and 4 quarterly sector OBT reports produced and submitted to CAO's office and line ministries;</p> <p>4).6 Departmental staff appraised at Amuru district headquarters;</p> <p>5).12 Departmental meetings held with technical staff;</p> <p>6).6 Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru Town Council, Lamogi, Atiak and Pabbo sub counties in Amuru District;</p> <p>7).12 Coordination meetings held with partners at the Amuru District Headquarters;</p> <p>8).10 Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;</p> <p>9).Vehicles and other equipment serviced and maintained;</p> <p>10).Office consumables and supplies procured and maintained at Amuru District Headquarters.</p> | <p>1).10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;</p> <p>2).250 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru Distr</p> |
|--|--|

*Expenditure*

211101 General Staff Salaries	<b>75,915</b>	42,940	56.6%
211103 Allowances	<b>0</b>	423	N/A
221008 Computer supplies and Information Technology (IT)	<b>500</b>	1,140	228.0%
223005 Electricity	<b>500</b>	250	50.0%
227001 Travel inland	<b>1,500</b>	2,380	158.7%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	480	48.0%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>75,915</b>	<i>Wage Rec't:</i>	42,940	<i>Wage Rec't:</i>	56.6%
<i>Non Wage Rec't:</i>	<b>4,826</b>	<i>Non Wage Rec't:</i>	4,673	<i>Non Wage Rec't:</i>	96.8%
<i>Domestic Dev't:</i>	<b>384,150</b>	<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>464,890</b>	<b>Total</b>	<b>47,613</b>	<b>Total</b>	<b>10.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (1).80 unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)	16 (unaccompanied/abandoned and children in institutions resettled within and outside Amuru District)	20.00	Quarter 2 funding was inadequate to implement all the planned activities. Development Partner UNICEF did not fund the department.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 120 Fit persons from the community trained on juvenile justice from the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru Town Council in the district
2. 4 DOVCC meetings held at the District headquarters
3. 64 SOVCC meetings to held at the Sub county level
4. 12 CP coordination meetings with partners held at the district headquarters
5. 4 monitoring visits conducted to all children institutions and CSOs within and outside Amuru district
6. 2 International days ( Day of the African Child and International Youth day) commemorated within the district
7. 40 Juveniles placed on Probation Orders supervised within the Community of Amuru
8. 120 Youth identified and placed for vocational training within the district with donor support
9. 20 Dialogue meetings on VAC held in 10 primary schools within Amuru district
10. 10 monitoring visits conducted in 10 primary schools within Amuru district.
11. 100 Emergency cases of children handled within the district
12. 2 Institutional assessments carried out in all the child care institutions within and outside Amuru District
13. 40 CSOs trained on Quality Standards on OVC services within the District
14. 200 CPCs, Police, CDOs and LCs trained on case management within the district
15. 80 children born in captivity identified, rehabilitated and resettled with their families within Amuru district
16. 24 community dialogue meetings on child care and protection held in Amuru, Atiak, Pabbo, Lamogi sub

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	0	303	303000.0%
221008 Computer supplies and Information Technology (IT)	250	380	152.0%
221009 Welfare and Entertainment	1,500	2,300	153.3%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	500	1,570	314.0%
227004 Fuel, Lubricants and Oils	750	500	66.7%
228002 Maintenance - Vehicles	750	740	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,043	120.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,043</b>	<b>120.9%</b>

**Output: Social Rehabilitation Services**

0 Fund for Special Grants for PWD was not disbursed to the group since the selection is still on-going.

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |   |  |
|---|--|
| <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>1. 2 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters with support from CARITAS and HelpAge International;</p> <p>2. 3 Coordination meetings with Partners working wi</p> |
|---|--|

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%
227001 Travel inland	500	680	136.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	800	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>800</b>	<b>26.7%</b>

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

No. of Active Community Development Workers	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	10 (Community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	100.00	Limited funding for Community Mobilisation affected the implementation of the programmes.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	367	830	226.2%
227001 Travel inland	0	1,800	N/A
227004 Fuel, Lubricants and Oils	902	217	24.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,269	2,847	Non Wage Rec't: 125.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,269</b>	<b>2,847</b>	<b>Total 125.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)	270 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.)	135.00	Low enrolment of learners during farming months by both men and women. Limited local revenue to support FAL programme and over dependence on central government transfers.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. FAL stake holders review meetings held at the District Headquarters;
  2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
  3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;
  4. Developed and administered of proficiency examination;
  5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
- Pay stipends to 55 FAL instructors from the sub counties of Amuru, Atiak, Lamogi, Pabbo and Amuru Sub Counties

*Expenditure*

211103 Allowances	3,500	1,300	37.1%
221011 Printing, Stationery, Photocopying and Binding	850	450	52.9%
227001 Travel inland	0	1,173	N/A
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,957	3,423	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,957</b>	<b>3,423</b>	<b>38.2%</b>

**Output: Gender Mainstreaming**

0

The activities were successful with support from development partners.

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo;
2. 16 Days of Activism against GBV commemorated in the district with activities in the 5 sub counties of the district;
3. Community dialogues with parents of upper primary (5 &7) pupils conducted in 6 schools on the importance of girl child education;
4. Coordination meeting for GBV Reference group held at the district;
5. Joint monitoring and support supervision for GBV activities at the sub county level carried out;
6. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns; Support to Women under UWEF.
1. 16 Days of Activism against GBV commemorated in the district with activities in the 5 sub counties of the district;
2. 2 Community dialogues with parents of upper primary (5 &7) pupils conducted in 6 schools on the importance of girl child education;

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	180	90.0%
227001 Travel inland	0	1,200	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,743	1,380	Non Wage Rec't: 79.2%
Domestic Dev't:	300,334	0	Domestic Dev't: 0.0%
Donor Dev't:	18,000	0	Donor Dev't: 0.0%
<b>Total</b>	<b>320,077</b>	<b>1,380</b>	<b>Total 0.4%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	150 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	13 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	8.67	Under performance due to limited funding to the section.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 150 Social Welfare reports prepared and submitted to the Magistrates Courts of Amuru & Gulu
1. 3 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court
1. 1 open court session held in Amuru for Amuru and Nwoya;
2. 12 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court
2. 3 learning sessions held with Juveniles at the Gulu Remand home;
3. 100 Sureties for Juveniles followed and brought to Court
4. 12 learning sessions held with Juveniles at the Gulu Remand home
5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers
6. An assortment of food stuff and other essentials services procured for the Remand Home

*Expenditure*

227001 Travel inland	500	1,755	351.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,755	117.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,755</b>	<b>117.0%</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 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	100.00	District Youth Council was able to implement additional activities from transtional grant to the DYC.
Non Standard Outputs:		1 Monitoring of the YLP by the Executive of DYC		

*Expenditure*

221009 Welfare and Entertainment	2,500	4,372	174.9%
227001 Travel inland	468	420	89.7%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	300	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	Non Wage Rec't:	5,092	Non Wage Rec't:	155.8%
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>3,268</b>	<b>Total</b>	<b>5,092</b>	<b>Total</b>	<b>155.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	0 (Nil)	.00	Funding was not realised.
Non Standard Outputs:	6 PWD groups supported with IGAs in the 5 sub counties in the District;	Nil		

**Expenditure**

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

**Output: Work based inspections**

0	Gross underfunding of the labour section affecting the implementation of the activities.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 25 Labour Disputes settled at Amuru district headquarters;	1. 5 Labour Disputes settled at Amuru district headquarters;
	2. 4 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;	
	3. 40 Inspection visits workplaces and construction sites carried out within the District;	
	4. 1 International Labour day commemorated within Amuru District;	
	5. Assorted Office equipments and other consumables procured and maintained at the district headquarters;	

*Expenditure*

227001 Travel inland	500	625	125.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	625	Non Wage Rec't: 41.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,500</b>	<b>625</b>	<b>Total 41.7%</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 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	100.00	Women fund is in the process of providing funding to the Women Groups.
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**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

221002 Workshops and Seminars	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	430	86.0%
221012 Small Office Equipment	222	150	67.6%
227001 Travel inland	1,500	996	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,222	2,076	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,222</b>	<b>2,076</b>	<b>49.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department 4 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 6 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and 1 report prepared. All work plans for Sector Grants at the District Hqtrs	0	Delays by MoFPED wit release of IPFs for 2017/18 affected the timely preparation of the BFP for FY 2017/18.
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*Expenditure*

221012 Small Office Equipment	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	800	514	64.2%
221008 Computer supplies and Information Technology (IT)	1,400	600	42.9%
227001 Travel inland	18,700	13,050	69.8%
211101 General Staff Salaries	29,280	15,348	52.4%
221002 Workshops and Seminars	8,300	5,237	63.1%
Wage Rec't:	29,280	Wage Rec't: 15,348	Wage Rec't: 52.4%
Non Wage Rec't:	21,500	Non Wage Rec't: 8,500	Non Wage Rec't: 39.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	11,000	Donor Dev't: 11,000	Donor Dev't: 100.0%
<b>Total</b>	<b>61,780</b>	<b>Total 34,848</b>	<b>Total 56.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Birt Registration conducted in Sub-Counties of Amuru DLG	Birth Registration conducted in Sub-Counties of Amuru DLG	0	Network for entering information online as been a very big challenge.
<i>Expenditure</i>				
227002 Travel abroad	14,500	5,500	37.9%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	19,000	Donor Dev't: 5,500	Donor Dev't: 28.9%	
<b>Total</b>	<b>19,000</b>	<b>Total 5,500</b>	<b>Total 28.9%</b>	

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of Internal Department Audits	4 (9 Departments of HLG, 4LLGS(Pabo,Atiak, Amuru and Lamogi) , Audit of: 51 Primary schools 4 secondary schools (Lwani momrial,Keyo ss and st marys' college Lacor and Pabo ss), 17 health centres, audit 6 projects (PRDP,URF, Water and CDD, CAR, LGMSD).Conduct special and Investigative audit In the district headquarter, sub counties headquarters and project sites.)	2 (Audit 4 LLGs, 9 Departments, 4 Health centres, 17 primary schools, 3 secondary schools and any special investigation as shall be required.)	50.00	Delay in the release of activities funds.
Date of submitting Quaterly Internal Audit Reports	( )	31/1/2017 (Amuru district headquarter, sub counties headquarters, schools and heahlth units.)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	23,685	8,389	35.4%		
221002 Workshops and Seminars	3,500	1,660	47.4%		
221008 Computer supplies and Information Technology (IT)	600	350	58.3%		
221011 Printing, Stationery, Photocopying and Binding	2,400	653	27.2%		
222001 Telecommunications	800	300	37.5%		
227001 Travel inland	13,500	4,037	29.9%		
Wage Rec't:	23,685	Wage Rec't:	8,389	Wage Rec't:	35.4%
Non Wage Rec't:	28,473	Non Wage Rec't:	7,000	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,158	Total	15,389	Total	29.5%

**Vote: 570** Amuru District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>8,886,216</b>	<i>Wage Rec't:</i>	4,529,058	<i>Wage Rec't:</i>	51.0%
<i>Non Wage Rec't:</i>	<b>3,201,789</b>	<i>Non Wage Rec't:</i>	1,433,575	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>	<b>3,471,973</b>	<i>Domestic Dev't:</i>	275,982	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>	<b>410,500</b>	<i>Donor Dev't:</i>	53,740	<i>Donor Dev't:</i>	13.1%
<b>Total</b>	<b>15,970,478</b>	<b>Total</b>	<b>6,292,355</b>	<b>Total</b>	<b>39.4%</b>

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,220,735</b>	<b>589,159</b>
<b>Sector: Works and Transport</b>				<b>14,010</b>	<b>14,010</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,010</b>	<b>14,010</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,010</b>	<b>14,010</b>
LCII: Pagak				14,010	14,010
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amuru Sub-county</b>		Sector Conditional Grant (Non-Wage)	N/A	14,010	14,010
			(45% completed)		
<b>Sector: Education</b>				<b>1,149,952</b>	<b>565,464</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,149,952</b>	<b>565,464</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>9,645</b>	<b>0</b>
LCII: Pamuca				9,645	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to Lacaro P/S, Amuru Sub County,</b>		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,140,306</b>	<b>565,464</b>
LCII: Acwera				88,305	44,043
Item: 263366 Sector Conditional Grant (Wage)					
<b>OBEREA ABIC P.S</b>		Sector Conditional Grant (Wage)	N/A	80,880	42,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oberabic PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,424	1,983
LCII: Okungedi				95,909	48,477
Item: 263366 Sector Conditional Grant (Wage)					
<b>OKUNGEDI P.S</b>		Sector Conditional Grant (Wage)	N/A	88,492	46,160
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okungedi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,417	2,317
LCII: Pagak				15,935	5,405
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amuru Lamogi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	15,935	5,405
LCII: Pailyec				257,054	121,506
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,220,735</b>	<b>589,159</b>
<b>Layima PS</b>		Sector Conditional Grant (Wage)	N/A	57,861	27,232
<b>OMEE PS</b>		Sector Conditional Grant (Wage)	N/A	58,007	28,440
<b>MUTEMA PS</b>		Sector Conditional Grant (Wage)	N/A	121,852	62,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omee PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,522	1,336
<b>Layima PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,987	1,472
<b>Mutema PS</b>		Sector Conditional Grant (Non-Wage)	N/A	9,825	790
LCII: Pamuca				242,875	120,158
Item: 263366 Sector Conditional Grant (Wage)					
<b>LACARO PS</b>		Sector Conditional Grant (Wage)	N/A	89,747	47,820
<b>LABONGOGALI PS</b>		Sector Conditional Grant (Wage)	N/A	137,137	66,882
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lacaro PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,464	2,282
<b>Labongogali PS</b>		Sector Conditional Grant (Non-Wage)	N/A	9,527	3,174
LCII: Toro				440,229	225,876
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aporwegi P.S</b>		Sector Conditional Grant (Wage)	N/A	48,413	27,968
<b>AMURU RECKICEKE P.S</b>		Sector Conditional Grant (Wage)	N/A	108,729	49,049
<b>Amuru Lamogi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	204,237	111,868
<b>OLOYOTONG PS</b>		Sector Conditional Grant (Wage)	N/A	61,611	32,861

Item: 263367 Sector Conditional Grant (Non-Wage)

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,220,735</b>	<b>589,159</b>
Amuru Reckiceke PS		Sector Conditional Grant (Non-Wage)	N/A	8,297	1,618
Oloyotong PS		Sector Conditional Grant (Non-Wage)	N/A	3,940	1,212
Aporwegi PS		Sector Conditional Grant (Non-Wage)	N/A	5,002	1,301
<b>Sector: Health</b>				<b>38,740</b>	<b>9,685</b>
<b>LG Function: Primary Healthcare</b>				<b>38,740</b>	<b>9,685</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,812</b>	<b>6,203</b>
LCII: Okungedi				9,656	2,414
Item: 264201 Contributions to Autonomous Institutions					
<b>Oberabic HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	9,656	2,414
				(fully utilised)	
LCII: Pagak				15,156	3,789
Item: 264201 Contributions to Autonomous Institutions					
<b>Lacor HC III Amuru</b>		Sector Conditional Grant (Non-Wage)	N/A	15,156	3,789
				(fully utilised)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,929</b>	<b>3,482</b>
LCII: Acwera				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Okungedi HC II</b>	Okungedi	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Okungedi				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Labongogali HC III</b>	Ogali	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Pagak				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Amuru HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Pailyec				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Mutema HC II</b>	Mutema	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Toro				2,786	696
Item: 291001 Transfers to Government Institutions					

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,220,735</b>	<b>589,159</b>
<b>Omee1 HC II</b>	Omee1	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
<b>Sector: Water and Environment</b>				<b>18,034</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,034</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,034</b>	<b>0</b>
LCII: Okungedi				18,034	0
Item: 312104 Other Structures					
<b>Drilling of Boreole in Agikanyi ,Abongo Village, Okunggedi</b>		District Discretionary Development Equalization Grant	N/A	18,034	0

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,065,579</b>	<b>404,023</b>
<b>Sector: Agriculture</b>				<b>69,000</b>	<b>20,000</b>
<i>LG Function: District Production Services</i>				<i>69,000</i>	<i>20,000</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>69,000</b>	<b>20,000</b>
LCII: Otwee				69,000	20,000
Item: 312104 Other Structures					
<b>Contribution towards fencing of office premises</b>		District Discretionary Development Equalization Grant	N/A	49,000	0
<b>Completion of Office Block(Ceiling Board)</b>		District Discretionary Development Equalization Grant	N/A	20,000	20,000
<b>Sector: Works and Transport</b>				<b>614,981</b>	<b>249,413</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>614,981</i>	<i>249,413</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>155,763</b>	<b>50,676</b>
LCII: Otwee				155,763	50,676
Item: 263204 Transfers to other govt. units (Capital)					
<b>Amuru Town Council</b>		Sector Conditional Grant (Non-Wage)	N/A	155,763	50,676
			(In progress)		
<b>Output: District Roads Maintenance (URF)</b>				<b>459,218</b>	<b>198,737</b>
LCII: Otwee				459,218	198,737
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amuru District Local Government(277.6km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District)</b>		Sector Conditional Grant (Non-Wage)	N/A	459,218	198,737
			(50%)		
<b>Sector: Education</b>				<b>358,141</b>	<b>133,746</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>358,141</i>	<i>133,746</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,361</b>	<b>0</b>
LCII: Pogi				69,361	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a block of 2 class rooms at Otwee Public P/S, Amuru Town Council</b>		Development Grant	Works Underway	69,361	0
			(Final stages.)		
<b>Output: Provision of furniture to primary schools</b>				<b>9,645</b>	<b>0</b>
LCII: Pogi				9,645	0

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,065,579</b>	<b>404,023</b>
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to Otwee Public P/S Amuru T/C.</b>		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>279,135</b>	<b>133,746</b>
LCII: Otwee				123,643	60,839
Item: 263366 Sector Conditional Grant (Wage)					
<b>LUJORO PS</b>		Sector Conditional Grant (Wage)	N/A	115,484	56,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lujoro PS</b>		Sector Conditional Grant (Non-Wage)	N/A	8,159	4,061
LCII: Pogi				155,491	72,907
Item: 263366 Sector Conditional Grant (Wage)					
<b>OTWEE PUBLIC PS</b>		Sector Conditional Grant (Wage)	N/A	143,179	68,770
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otwee Public PS</b>		Sector Conditional Grant (Non-Wage)	N/A	12,313	4,137
<b>Sector: Health</b>				<b>3,457</b>	<b>864</b>
<b>LG Function: Primary Healthcare</b>				<b>3,457</b>	<b>864</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,457</b>	<b>864</b>
LCII: Otwee				3,457	864
Item: 291001 Transfers to Government Institutions					
<b>Otwee HC III</b>	Kal	Sector Conditional Grant (Non-Wage)	N/A	3,457	864
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Lujoro				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Study of te System</b>		Development Grant	N/A	20,000	0

**Vote: 570** Amuru District**2016/17 Quarter 2****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>2,207,351</b>	<b>674,759</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>17,000</b>	<b>0</b>
LCII: Bibia				17,000	0
Item: 312104 Other Structures					
<b>Construction of mini Office for Animals slaughter AT Elegu</b>		District Discretionary Development Equalization Grant	N/A	17,000	0
<b>Sector: Works and Transport</b>				<b>512,002</b>	<b>29,470</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>512,002</b>	<b>29,470</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>512,002</b>	<b>29,470</b>
LCII: Bibia				512,002	29,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Low cost sealing of Market Street-Elegu using Otta Seal option.</b>		Development Grant	N/A	512,002	29,470
(25% completed)					
<b>Sector: Education</b>				<b>1,319,947</b>	<b>611,051</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,124,993</b>	<b>521,745</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>48,120</b>	<b>16,170</b>
LCII: Okidi				48,120	16,170
Item: 312104 Other Structures					
<b>Construction of 2 blocks10 stance drainable latrine at Okidi PS</b>		Conditional Grant to SFG	Works Underway	48,120	16,170
<b>Output: Provision of furniture to primary schools</b>				<b>28,935</b>	<b>0</b>
LCII: Atiak Kal				9,645	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to Olya P/S, Atiak Sub County,</b>		Development Grant	N/A	9,645	0
LCII: Bibia				9,645	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to BibiaPS in Atiak</b>		District Discretionary Development Equalization Grant	N/A	9,645	0
LCII: Pupwonya				9,645	0
Item: 312203 Furniture & Fixtures					

**Vote: 570** Amuru District**2016/17 Quarter 2****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>2,207,351</b>	<b>674,759</b>
<b>Supply of assorted furniture to Pupwonya P/S Atiak Sub County,</b>		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,047,937</b>	<b>505,575</b>
LCII: Atiak Kal				123,715	61,621
Item: 263366 Sector Conditional Grant (Wage)					
<b>OLYA PS</b>		Sector Conditional Grant (Wage)	N/A	113,490	58,395
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olya PS</b>		Sector Conditional Grant (Non-Wage)	N/A	10,225	3,226
LCII: Bibia				133,134	65,499
Item: 263366 Sector Conditional Grant (Wage)					
<b>BIBIA PS</b>		Sector Conditional Grant (Wage)	N/A	73,042	37,437
<b>Elegu PS</b>		Sector Conditional Grant (Wage)	N/A	50,452	24,666
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bibia PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,984	1,946
<b>Elegu PS</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	1,450
LCII: Okidi				58,884	27,522
Item: 263366 Sector Conditional Grant (Wage)					
<b>OKIDI PS</b>		Sector Conditional Grant (Wage)	N/A	53,061	25,591
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okidi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,824	1,931
LCII: Pacilo				210,043	104,517
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abalokodi PS</b>		Sector Conditional Grant (Wage)	N/A	60,649	36,213
<b>MURULI PS</b>		Sector Conditional Grant (Wage)	N/A	67,190	29,290

**Vote: 570** Amuru District**2016/17 Quarter 2****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>2,207,351</b>	<b>674,759</b>
<b>JUBA ROAD PS</b>		Sector Conditional Grant (Wage)	N/A	66,988	34,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abalokodi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	3,692	1,079
<b>Muruli PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,245	1,294
<b>Juba Road PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,279	2,085
LCII: Palukere				76,453	35,808
Item: 263366 Sector Conditional Grant (Wage)					
<b>PALUKERE PS</b>		Sector Conditional Grant (Wage)	N/A	70,855	33,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Palukere PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,598	2,023
LCII: Parwacha				59,413	27,975
Item: 263366 Sector Conditional Grant (Wage)					
<b>PONGDWONGO PS</b>		Sector Conditional Grant (Wage)	N/A	54,498	26,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pongdwongo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,915	1,442
LCII: Pawel				203,576	96,250
Item: 263366 Sector Conditional Grant (Wage)					
<b>PAWEL LALEM PS</b>		Sector Conditional Grant (Wage)	N/A	94,142	43,935
<b>PAWEL LANGETA PS</b>		Sector Conditional Grant (Wage)	N/A	95,691	47,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pawel Lalem PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,544	2,482
<b>Pawel Langeta PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,199	2,482
LCII: Pupwonya				182,719	86,384
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 570** Amuru District**2016/17 Quarter 2****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>2,207,351</b>	<b>674,759</b>
<b>Karutu PS</b>		Sector Conditional Grant (Wage)	N/A	64,145	34,066
<b>PUPWONYA PS</b>		Sector Conditional Grant (Wage)	N/A	107,297	47,790
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karutu PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,318	1,615
<b>Pupwonya PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,959	2,912
<b>LG Function: Secondary Education</b>				<b>125,794</b>	<b>65,039</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,794</b>	<b>65,039</b>
LCII: Parwacha				125,794	65,039
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwani Memorial College</b>		Sector Conditional Grant (Wage)	N/A	88,825	52,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwani Memorial College</b>		Sector Conditional Grant (Non-Wage)	N/A	36,968	12,485
<b>LG Function: Skills Development</b>				<b>69,160</b>	<b>24,267</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>69,160</b>	<b>24,267</b>
LCII: Parwacha				69,160	24,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atiak Technical School</b>		Sector Conditional Grant (Non-Wage)	N/A	69,160	24,267
<b>Sector: Health</b>				<b>80,471</b>	<b>16,368</b>
<b>LG Function: Primary Healthcare</b>				<b>80,471</b>	<b>16,368</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>65,471</b>	<b>16,368</b>
LCII: Atiak Kal				50,671	12,668
Item: 291001 Transfers to Government Institutions					
<b>Atiak HC IV</b>	Amoyokoma	Sector Conditional Grant (Non-Wage)	N/A	50,671	12,668
LCII: Bibia				3,656	914
Item: 291001 Transfers to Government Institutions					
<b>Bibia HC III</b>	Bibia East	Sector Conditional Grant (Non-Wage)	N/A	3,656	914
LCII: Okidi				2,786	696

**Vote: 570** Amuru District**2016/17 Quarter 2****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>2,207,351</b>	<b>674,759</b>
Item: 291001 Transfers to Government Institutions					
<b>Okidi HC II</b>	Okidi	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Palukere				5,572	1,393
Item: 291001 Transfers to Government Institutions					
<b>Pacilo HC II</b>	Pacilo	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
<b>Palukere HC II</b>	Plaukere	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Pawel				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Pawel HC II</b>	Pawe	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>0</b>
LCII: Pacilo				15,000	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Drainable Latrine at Pacilo Facility</b>		District Discretionary Development Equalization Grant	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>277,931</b>	<b>17,870</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>277,931</b>	<b>17,870</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,544</b>	<b>0</b>
LCII: Bibia				16,544	0
Item: 312104 Other Structures					
<b>Construction of 3 stances Water borne toilet at elegu Market</b>		Development Grant	N/A	16,544	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>261,387</b>	<b>17,870</b>
LCII: Pacilo				242,387	17,870
Item: 312104 Other Structures					
<b>Drilling of Boreole in Odukere, Pacilo East</b>		District Discretionary Development Equalization Grant	N/A	19,000	0
<b>Drilling</b>		Development Grant	N/A	223,387	17,870
LCII: Pupwonya				19,000	0
Item: 312104 Other Structures					
<b>Drilling of Boreole in Kulu-lek, Pupwonya Sout</b>		District Discretionary Development Equalization Grant	N/A	19,000	0

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,984,849</b>	<b>951,242</b>
<b>Sector: Education</b>				<b>1,929,351</b>	<b>943,617</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,273,584</b>	<b>613,915</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>28,935</b>	<b>0</b>
LCII: Agwaryugi				19,290	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to Parabongo P/S, Lamogi Sub County,</b>		Development Grant	N/A	9,645	0
<b>Supply of assorted furniture to Agwaryugi PS in Lamogi SC</b>		District Discretionary Development Equalization Grant	N/A	9,645	0
LCII: Oboo				9,645	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to Pagak P/S, Lamogi Sub County,</b>		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,244,648</b>	<b>613,915</b>
LCII: Agwaryugi				174,147	85,123
Item: 263366 Sector Conditional Grant (Wage)					
<b>AGWARYUGI PS</b>		Sector Conditional Grant (Wage)	N/A	100,452	50,721
<b>JIMO PS</b>		Sector Conditional Grant (Wage)	N/A	59,807	29,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwaryugi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	8,777	2,969
<b>Jimo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,111	1,665
LCII: Coke				93,643	47,873
Item: 263366 Sector Conditional Grant (Wage)					
<b>PARABONGO PS</b>		Sector Conditional Grant (Wage)	N/A	86,408	44,959
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Parabongo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,235	2,915
LCII: Gira-gira				223,862	110,810

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,984,849</b>	<b>951,242</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>OLWAL MUCAJA PS</b>		Sector Conditional Grant (Wage)	N/A	135,313	73,411
<b>GIRAGIRA PS</b>		Sector Conditional Grant (Wage)	N/A	73,198	32,019
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olwal Mucaja PS</b>		Sector Conditional Grant (Non-Wage)	N/A	9,352	3,562
<b>Giragira PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,998	1,818
LCII: Guru-guru				177,740	83,879
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otici PS</b>		Sector Conditional Grant (Wage)	N/A	77,385	39,860
<b>Guruguru PS</b>		Sector Conditional Grant (Wage)	N/A	85,637	39,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otici PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,970	2,539
<b>Guruguru PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,748	2,416
LCII: Lacor				153,657	77,965
Item: 263366 Sector Conditional Grant (Wage)					
<b>LACOR PS</b>		Sector Conditional Grant (Wage)	N/A	142,705	74,576
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lacor PS</b>		Sector Conditional Grant (Non-Wage)	N/A	10,952	3,389
LCII: Oboo				137,609	69,775
Item: 263366 Sector Conditional Grant (Wage)					
<b>PAGAK PS</b>		Support Services Conditional Grant (Non-Wage)	N/A	128,250	65,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pagak PS</b>		Sector Conditional Grant (Non-Wage)	N/A	9,359	3,950
LCII: Pagoro				80,886	38,804

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,984,849</b>	<b>951,242</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kaladima PS</b>		Sector Conditional Grant (Wage)	N/A	74,262	36,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaladima PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,624	2,015
LCII: Palema				203,105	99,684
Item: 263366 Sector Conditional Grant (Wage)					
<b>Keyo P.S.</b>		Sector Conditional Grant (Wage)	N/A	128,080	63,574
<b>TEKIBUR PS</b>		Sector Conditional Grant (Wage)	N/A	62,097	31,422
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Keyo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,184	3,189
<b>Tekibur PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,744	1,499
<b>LG Function: Secondary Education</b>				<b>655,767</b>	<b>329,703</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>655,767</b>	<b>329,703</b>
LCII: Lacor				379,549	196,509
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Marys College Lacor</b>		Sector Conditional Grant (Wage)	N/A	270,039	157,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Marys College Lacor</b>		Sector Conditional Grant (Non-Wage)	N/A	109,510	39,047
LCII: Palema				276,218	133,194
Item: 263366 Sector Conditional Grant (Wage)					
<b>Keyo SS</b>		Sector Conditional Grant (Wage)	N/A	219,487	114,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Keyo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	56,731	19,107
<b>Sector: Health</b>				<b>55,498</b>	<b>7,625</b>
<b>LG Function: Primary Healthcare</b>				<b>55,498</b>	<b>7,625</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>25,000</b>	<b>0</b>

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,984,849</b>	<b>951,242</b>
LCII: Gira-gira				25,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of Maternity(Roof, Ceiling &amp; Painting) in Olwal HC III</b>		District Discretionary Development Equalization Grant	Works Underway	25,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,656</b>	<b>2,414</b>
LCII: Lacor				9,656	2,414
Item: 264201 Contributions to Autonomous Institutions					
<b>keyo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	9,656	2,414
			(fully utilised)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,842</b>	<b>5,211</b>
LCII: Coke				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Parabongo HC II</b>	Parabong	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Gira-gira				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Olinga HC II</b>	Olinga	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Guru-guru				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Guruguru HC II</b>	Guruguru	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Not Specified				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Otici HC II</b>	Otong	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Oboo				6,914	1,728
Item: 291001 Transfers to Government Institutions					
<b>Olwal HC III</b>	Olwal	Sector Conditional Grant (Non-Wage)	N/A	3,457	864
<b>Kaladima HC III</b>	Kaladima	Sector Conditional Grant (Non-Wage)	N/A	3,457	864
LCII: Palema				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Awee HC II</b>	Kal	Sector Conditional Grant (Non-Wage)	N/A	2,786	696

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,702,571</b>	<b>705,335</b>
<b>Sector: Works and Transport</b>				<b>87,015</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,015</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>87,015</b>	<b>0</b>
LCII: Labala				87,015	0
Item: 312103 Roads and Bridges					
<b>Partial Rehabilitation of Olinga- Otorokume Road(14.5km)</b>		District Discretionary Development Equalization Grant	N/A	87,015	0
			(0%)		
<b>Sector: Education</b>				<b>1,493,178</b>	<b>677,240</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,269,268</b>	<b>569,733</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>89,116</b>	<b>0</b>
LCII: Gaya				63,380	0
Item: 312104 Other Structures					
<b>Construction of 2 blocks10 stance drainable latrine at Otong PS</b>		Conditional Grant to SFG	N/A	48,120	0
<b>Construction of a block of 2 stance drainable latrine with 2 bathing shelter at Otong PS</b>		Conditional Grant to SFG	N/A	15,260	0
LCII: Palwong				25,736	0
Item: 312104 Other Structures					
<b>Construction of a block of 5 stance drainable latrine at Paminlalwak PS</b>		Conditional Grant to SFG	N/A	25,736	0
<b>Output: Provision of furniture to primary schools</b>				<b>19,290</b>	<b>0</b>
LCII: Pabo-Kal				9,645	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture toPabo PS in Pabo SC</b>		District Discretionary Development Equalization Grant	N/A	9,645	0
LCII: Palwong				9,645	0
Item: 312203 Furniture & Fixtures					
<b>Supply of assorted furniture to Palwong P/S, Pabo Sub County,</b>		Development Grant	N/A	9,645	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,160,862</b>	<b>569,733</b>
LCII: Gaya				92,703	47,211

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,702,571</b>	<b>705,335</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>OTONG PS</b>		Sector Conditional Grant (Wage)	N/A	85,090	44,717
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otong PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,613	2,495
LCII: Labala				196,615	93,276
Item: 263366 Sector Conditional Grant (Wage)					
<b>LABALA PS</b>		Sector Conditional Grant (Wage)	N/A	76,766	35,077
<b>Olinga P.S.</b>		Sector Conditional Grant (Wage)	N/A	43,356	21,738
<b>Maro-awobi P.S</b>		Sector Conditional Grant (Wage)	N/A	58,272	30,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maro Awobi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,089	1,479
<b>Olinga PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,217	1,872
<b>Labala PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,915	2,297
LCII: Pabo-Kal				402,050	208,783
Item: 263366 Sector Conditional Grant (Wage)					
<b>Olaa Amii Lobo P.S</b>		Sector Conditional Grant (Wage)	N/A	70,310	37,909
<b>AGOLE PS</b>		Sector Conditional Grant (Wage)	N/A	119,923	65,333
<b>Pabo PS</b>		Sector Conditional Grant (Wage)	N/A	177,912	93,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pabo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	15,994	5,279
<b>Olaa Amilobo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,122	2,309



**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,702,571</b>	<b>705,335</b>
<b>Agole PS</b>		Sector Conditional Grant (Non-Wage)	N/A	11,789	3,959
LCII: Palwong				183,411	80,504
Item: 263366 Sector Conditional Grant (Wage)					
<b>Palwong PS</b>		Sector Conditional Grant (Wage)	N/A	93,353	37,782
<b>Paminlalwak PS</b>		Sector Conditional Grant (Wage)	N/A	75,209	37,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paminlalwak PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,144
<b>Palwong PS</b>		Sector Conditional Grant (Non-Wage)	N/A	8,421	2,949
LCII: Parubanga				168,958	82,451
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abbott P.S</b>		Sector Conditional Grant (Wage)	N/A	72,379	34,256
<b>ABERA PS</b>		Sector Conditional Grant (Wage)	N/A	83,010	43,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abbott PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,697	1,929
<b>Abera PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,871	2,406
LCII: Pogo				117,125	57,508
Item: 263366 Sector Conditional Grant (Wage)					
<b>POGO OGWERE PS</b>		Sector Conditional Grant (Wage)	N/A	51,341	26,532
<b>POGO OKUTURE PS</b>		Sector Conditional Grant (Wage)	N/A	58,100	28,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pogo Ogwera PS</b>		Sector Conditional Grant (Non-Wage)	N/A	3,329	988
<b>Pogo Okuture PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,354	1,897
<b>LG Function: Secondary Education</b>				<b>223,909</b>	<b>107,507</b>

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,702,571</b>	<b>705,335</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,909</b>	<b>107,507</b>
LCII: Gaya				127,071	74,881
Item: 263366 Sector Conditional Grant (Wage)					
<b>Pabo SS</b>		Sector Conditional Grant (Wage)	N/A	127,071	74,881
LCII: Pabo-Kal				96,838	32,626
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pabo Comprehensive</b>		Sector Conditional Grant (Non-Wage)	N/A	3,720	736
<b>Pabo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	93,118	31,890
<b>Sector: Health</b>				<b>122,378</b>	<b>28,095</b>
<b>LG Function: Primary Healthcare</b>				<b>122,378</b>	<b>28,095</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Palwong				10,000	0
Item: 312101 Non-Residential Buildings					
<b>Repair of Ceiling in Jengari HC II.</b>		District Discretionary Development Equalization Grant	Works Underway	10,000	0
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>77,051</b>	<b>19,263</b>
LCII: Labala				77,051	19,263
Item: 312102 Residential Buildings					
<b>1 Staff house constructed at olinga HC II</b>		District Discretionary Development Equalization Grant	Works Underway	77,051	19,263
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,156</b>	<b>3,789</b>
LCII: Pabo-Kal				15,156	3,789
Item: 264201 Contributions to Autonomous Institutions					
<b>Lacor HC III Pabbo</b>		Sector Conditional Grant (Non-Wage)	N/A	15,156	3,789
				(fully utilised)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,171</b>	<b>5,043</b>
LCII: Gaya				2,786	696
Item: 291001 Transfers to Government Institutions					
<b>Bira HC II</b>	Bira	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Pabo-Kal				3,457	864
Item: 291001 Transfers to Government Institutions					

**Vote: 570** Amuru District**2016/17 Quarter 2****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>1,702,571</b>	<b>705,335</b>
<b>Pabo HC III</b>	Kal	Sector Conditional Grant (Non-Wage)	N/A	3,457	864
LCII: Palwong Item: 291001 Transfers to Government Institutions				8,357	2,089
<b>Otong HC II</b>	Otong	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
<b>Apaa HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,786	696
<b>Jengari HC II</b>	Ogali	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Parubanga Item: 291001 Transfers to Government Institutions				2,786	696
<b>Odokonyero HC II</b>	Odokonyero	Sector Conditional Grant (Non-Wage)	N/A	2,786	696
LCII: Pogo Item: 291001 Transfers to Government Institutions				2,786	696
<b>Pogo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,786	696

**Vote: 570** Amuru District**2016/17 Quarter 2****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>93,583</b>	<b>58,583</b>
<b>Sector: Agriculture</b>				<b>35,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>35,000</b>	<b>0</b>
LCII: Not Specified				35,000	0
Item: 312104 Other Structures					
<b>mgffdfdk</b>		Not Specified	N/A	35,000	0
<b>Sector: Works and Transport</b>				<b>58,583</b>	<b>58,583</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>58,583</b>	<b>58,583</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>58,583</b>	<b>58,583</b>
LCII: Not Specified				58,583	58,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lamogi Sub-county</b>		Sector Conditional Grant (Non-Wage)	N/A	19,302	19,302
			(50% completed)		
<b>Attiak Sub-county</b>		Sector Conditional Grant (Non-Wage)	N/A	16,683	16,683
			(50% completed)		
<b>Pabbo Sub-county</b>		Sector Conditional Grant (Non-Wage)	N/A	22,598	22,598
			(62% completed)		

**Vote: 570** Amuru District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 570** Amuru District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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