

**Vote: 570** Amuru District

**2013/14 Quarter 1**

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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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuru District**

Date: 16/10/2014

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	598,050	82,047	14%
2a. Discretionary Government Transfers	2,369,087	556,752	24%
2b. Conditional Government Transfers	9,737,687	2,461,840	25%
2c. Other Government Transfers	540,630	0	0%
3. Local Development Grant	639,838	159,959	25%
4. Donor Funding	8,162,767	516,048	6%
<b>Total Revenues</b>	<b>22,048,059</b>	<b>3,776,647</b>	<b>17%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,070,721	163,347	163,347	15%	15%	100%
2 Finance	479,638	118,099	118,099	25%	25%	100%
3 Statutory Bodies	461,396	132,146	132,146	29%	29%	100%
4 Production and Marketing	1,025,373	275,051	244,245	27%	24%	89%
5 Health	3,218,362	934,774	929,947	29%	29%	99%
6 Education	8,641,132	1,385,222	1,254,666	16%	15%	91%
7a Roads and Engineering	4,304,400	286,976	85,964	7%	2%	30%
7b Water	2,029,797	171,147	34,248	8%	2%	20%
8 Natural Resources	186,761	36,665	17,576	20%	9%	48%
9 Community Based Services	251,174	21,826	21,656	9%	9%	99%
10 Planning	310,299	214,932	214,930	69%	69%	100%
11 Internal Audit	69,008	15,090	15,090	22%	22%	100%
<b>Grand Total</b>	<b>22,048,059</b>	<b>3,755,275</b>	<b>3,231,914</b>	<b>17%</b>	<b>15%</b>	<b>86%</b>
Wage Rec't:	7,252,696	1,716,719	1,716,719	24%	24%	100%
Non Wage Rec't:	3,875,181	806,991	617,818	21%	16%	77%
Domestic Dev't	2,757,415	715,516	381,329	26%	14%	53%
Donor Dev't	8,162,767	516,048	516,048	6%	6%	100%

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

As at end of Quarter 1, the District had realised 17% of its Approved Annual Budget. and Spent 14% of the Approved Annual Budget cumulative. 3% of the funds are not yet spent due to the uncompleted procurement process. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption is due to the delays in the procurement process.

**Vote: 570** Amuru District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>598,050</b>	<b>82,047</b>	<b>14%</b>
Miscellaneous	13,100	4,047	31%
Advertisements/Billboards	24,000	0	0%
Land Fees	250,000	0	0%
Local Government Hotel Tax	2,750	0	0%
Local Service Tax	67,500	12,606	19%
Market/Gate Charges	60,000	12,155	20%
Non-Refundable Fees	46,000	8,129	18%
Other Fees and Charges	34,500	40,397	117%
Park Fees	13,000	1,313	10%
Property related Duties/Fees	100	3,400	3400%
Animal & Crop Husbandry related levies	24,000	0	0%
Refuse collection charges/Public convenience	100	0	0%
Business licences	63,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,369,087</b>	<b>556,752</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	61,442	15,360	25%
District Unconditional Grant - Non Wage	367,761	91,940	25%
Hard to reach allowances	905,810	236,545	26%
Urban Equalisation Grant	16,705	4,176	25%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Transfer of District Unconditional Grant - Wage	800,468	185,804	23%
District Equalisation Grant	91,708	22,927	25%
<b>2b. Conditional Government Transfers</b>	<b>9,737,687</b>	<b>2,461,840</b>	<b>25%</b>
Conditional Grant to PHC Salaries	1,793,810	388,542	22%
Conditional Grant to Women Youth and Disability Grant	8,170	2,043	25%
Conditional Grant to Tertiary Salaries	244,583	33,215	14%
Conditional Grant to SFG	522,227	130,557	25%
Conditional Grant to Secondary Salaries	599,141	175,859	29%
Conditional Grant to Secondary Education	321,681	107,227	33%
Conditional Grant to Agric. Ext Salaries	28,002	3,284	12%
Conditional Grant to Primary Salaries	2,508,621	625,376	25%
Conditional Grant to PHC - development	376,288	94,072	25%
Conditional Grant for NAADS	570,716	190,239	33%
Conditional Grant to Community Devt Assistants Non Wage	2,269	567	25%
Conditional Grant to PHC- Non wage	123,446	30,862	25%
Conditional Grant to NGO Hospitals	48,755	12,189	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	20,422	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Functional Adult Lit	8,957	2,239	25%
Conditional Grant to PAF monitoring	66,947	16,737	25%
Conditional transfer for Rural Water	648,246	162,062	25%
Conditional Grant to Primary Education	262,886	87,629	33%
NAADS (Districts) - Wage	121,785	30,446	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	26,120	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,040	4,788	18%

**Vote: 570** Amuru District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	20,445	5,111	25%
Conditional transfers to Production and Marketing	162,937	40,734	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	19%
Conditional transfers to Special Grant for PWDs	17,058	4,265	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	817,437	204,359	25%
Conditional Transfers for Non Wage Technical & Farm Schools	89,044	29,681	33%
Conditional transfers to School Inspection Grant	13,666	3,417	25%
<b>2c. Other Government Transfers</b>	<b>540,630</b>	<b>0</b>	<b>0%</b>
CAIP 2	11,500	0	0%
Road Maintenance-Uganda Road Fund	520,090	0	0%
NUSAF II	100	0	0%
MAIF	4,440	0	0%
MoES(DEO Operational Cost & others)	4,500	0	0%
<b>3. Local Development Grant</b>	<b>639,838</b>	<b>159,959</b>	<b>25%</b>
LGMSD (Former LGDP)	639,838	159,959	25%
<b>4. Donor Funding</b>	<b>8,162,767</b>	<b>516,048</b>	<b>6%</b>
NUDEIL	7,179,022	0	0%
NU-HITES	400,000	260,585	65%
JICA-ACAP	160,000	185,951	116%
EDF	100	0	0%
Vegetable Oil	15,000	0	0%
Unicef	386,545	69,512	18%
ALREP	22,100	0	0%
<b>Total Revenues</b>	<b>22,048,059</b>	<b>3,776,647</b>	<b>17%</b>

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

Locally Raised Revenues performed very poorly. This is a generally declining trend due to many factors ranging from poor revenue management to over dependence on central government release. The sources that did very poorly are Local Government Hotel Tax, Land Fees, Business Licenses, Animal and Crop Husbandry related levies, and Advertisement. The district has been performing well in areas like Market/Gate Fees and Non-Refundable fees.

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

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

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

Donor funds were only realised from JICA-ACAP, NUHITES and UNICEF. Performance registered at a bout 50% of the approved Annual projections under Donor funding

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	878,840	137,969	16%	219,710	137,969	63%
Locally Raised Revenues	64,222	10,753	17%	16,055	10,753	67%
Multi-Sectoral Transfers to LLGs	260,185	16,382	6%	65,046	16,382	25%
District Unconditional Grant - Non Wage	195,404	34,425	18%	48,851	34,425	70%
Transfer of District Unconditional Grant - Wage	359,029	76,409	21%	89,757	76,409	85%
<i>Development Revenues</i>	191,880	25,378	13%	47,971	25,378	53%
LGMSD (Former LGDP)	191,880	25,378	13%	47,971	25,378	53%
<b>Total Revenues</b>	<b>1,070,721</b>	<b>163,347</b>	<b>15%</b>	<b>267,681</b>	<b>163,347</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	878,840	137,969	16%	234,498	137,969	59%
Wage	484,222	89,757	19%	121,056	89,757	74%
Non Wage	394,618	48,212	12%	113,443	48,212	42%
<i>Development Expenditure</i>	191,880	25,378	13%	47,970	25,378	53%
Domestic Development	191,880	25,378	13%	47,970	25,378	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,070,721</b>	<b>163,347</b>	<b>15%</b>	<b>282,468</b>	<b>163,347</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

As at end of Quarter 1, the total receipts by the Department was at 14%. Most of the revenue sources performed fairly. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs.

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

All funds were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	3
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	60	52
No. of monitoring visits conducted (PRDP)	4	1
<b>Function Cost (UShs '000)</b>	<b>1,070,721</b>	<b>163,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,070,721</b>	<b>163,347</b>

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## **Vote: 570** Amuru District

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## **2013/14 Quarter 1**

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### ***Workplan 1a: Administration***

By the end of the quarter, the following were achieved;

- Allowances catered for,
- fuel oil and lubrication purchased,
- stationary, photocopying, printing and binding done.
- website administered;
- desktop computer serviced and maintained;
- monitoring and supervisory visits held;
- Assorted small office equipment procured;
- mentoring visit conducted at District headquarters and Amuru sub-county ,Staff salaries paid.
- Payroll verification exercise carried out, capacity of staff build,
- staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff, communities mobilised to register for Birth,

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	298,543	68,230	23%	74,636	68,230	91%
Locally Raised Revenues	39,102	8,260	21%	9,776	8,260	84%
Multi-Sectoral Transfers to LLGs	66,941	5,119	8%	16,735	5,119	31%
District Unconditional Grant - Non Wage	49,381	19,071	39%	12,345	19,071	154%
District Equalisation Grant	91,708	22,927	25%	22,927	22,927	100%
Transfer of District Unconditional Grant - Wage	51,411	12,853	25%	12,853	12,853	100%
<i>Development Revenues</i>	181,096	49,869	28%	45,349	49,869	110%
Other Transfers from Central Government	100	0	0%	100	0	0%
Multi-Sectoral Transfers to LLGs	180,996	49,869	28%	45,249	49,869	110%
<b>Total Revenues</b>	<b>479,638</b>	<b>118,099</b>	<b>25%</b>	<b>119,985</b>	<b>118,099</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,543	68,230	23%	74,986	68,230	91%
Wage	51,411	12,853	25%	12,853	12,853	100%
Non Wage	247,131	55,377	22%	62,133	55,377	89%
<i>Development Expenditure</i>	181,096	49,869	28%	44,999	49,869	111%
Domestic Development	181,096	49,869	28%	44,999	49,869	111%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>479,638</b>	<b>118,099</b>	<b>25%</b>	<b>119,985</b>	<b>118,099</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The overall revenue performance in the First Quarter was below the planned figure by 1%. The overall expenditure performance in the first quarter was generally good. The overperformance in some grant like Unconditional Grants Non-Wage was due to pressures to spend through the Finance Sector. There were some expenditures like paying Court and legal fees.

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

There were no unspent balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	26/07/2013	5/8/2013
Value of LG service tax collection	45970	12605
Value of Hotel Tax Collected	2750	0
Value of Other Local Revenue Collections	434950	66492
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/06/13
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014	15/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>479,638</b>	<b>118,099</b>
<b>Cost of Workplan (UShs '000):</b>	<b>479,638</b>	<b>118,099</b>

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



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(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>	461,396	132,146	29%	111,249	132,146	119%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	104,479	26,120	25%	26,120	26,120	100%
Conditional transfers to DSC Operational Costs	20,445	5,111	25%	5,111	5,111	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800	19%	25,740	19,800	77%
Conditional transfers to Councillors allowances and Ex	26,040	4,788	18%	6,510	4,788	74%
Locally Raised Revenues	44,079	27,579	63%	11,020	27,579	250%
Multi-Sectoral Transfers to LLGs	77,900	10,376	13%	15,375	10,376	67%
District Unconditional Grant - Non Wage	25,000	25,563	102%	6,250	25,563	409%
Transfer of District Unconditional Grant - Wage	37,093	8,309	22%	9,273	8,309	90%
<b>Total Revenues</b>	<b>461,396</b>	<b>132,146</b>	<b>29%</b>	<b>111,249</b>	<b>132,146</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,396	132,146	29%	111,249	132,146	119%
Wage	163,453	32,609	20%	40,863	32,609	80%
Non Wage	297,943	99,537	33%	70,386	99,537	141%
<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>461,396</b>	<b>132,146</b>	<b>29%</b>	<b>111,249</b>	<b>132,146</b>	<b>119%</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>			

out of approved budget of 461,396,000, we planned for 111,249,000 and received 121,770(26%). Multisectoral transfers to LLGs is 0 and received a district unconditional grand non wage of 25,563,000 (409%) to pay outstanding allowances. We spent 58,386,000(52%).

*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>
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**Function: 1382 Local Statutory Bodies**

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	160	64
No. of Land board meetings		02
No. of Auditor Generals queries reviewed per LG		00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>461,396</b>	<b>132,146</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>461,396</b>	<b>132,146</b>

1 full council meeting held, 01 meetings for social services, 02 executive, 01 Monthly finance committee meeting, 00 sensitization training for councillors conducted, 00 monitoring visit of councillors to government programs to selected sub-counties conducted and Staff paid salaries for 3 months

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,556	84,813	20%	102,601	84,813	83%
Conditional Grant to Agric. Ext Salaries	28,002	3,284	12%	7,000	3,284	47%
Conditional transfers to Production and Marketing	162,937	40,734	25%	40,734	40,734	100%
NAADS (Districts) - Wage	121,785	30,446	25%	30,446	30,446	100%
Locally Raised Revenues	10,620	0	0%	2,655	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	38,380	0	0%	7,808	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	41,392	10,348	25%	10,348	10,348	100%
<i>Development Revenues</i>	607,816	190,239	31%	151,954	190,239	125%
Conditional Grant for NAADS	570,716	190,239	33%	142,679	190,239	133%
Donor Funding	37,100	0	0%	9,275	0	0%
<b>Total Revenues</b>	<b>1,025,373</b>	<b>275,051</b>	<b>27%</b>	<b>254,555</b>	<b>275,051</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,556	54,006	13%	103,499	54,006	52%
Wage	190,102	44,079	23%	48,423	44,079	91%
Non Wage	227,454	9,928	4%	55,076	9,928	18%
<i>Development Expenditure</i>	607,816	190,239	31%	151,057	190,239	126%
Domestic Development	570,716	190,239	33%	141,782	190,239	134%
Donor Development	37,100	0	0%	9,275	0	0%
<b>Total Expenditure</b>	<b>1,025,373</b>	<b>244,245</b>	<b>24%</b>	<b>254,555</b>	<b>244,245</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,807	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,807</b>	<b>3%</b>			

By the end of first quarter the overall outturn was 27% . This seeming over performance resulted from NAADS released which was 33% instead of 25% in the first quarter. However there were no released; of Local revenue, other transfer from the central Government, Multi sectorial transfersLLG, and Dist Unconditional Grant Non wage which were at 0%

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

the unspent fund are meant for activities whose actual implementation are to start from the next quarter under PMG which were still being procured. Among them is the construction of cattle crushes.

**(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 Advisory Services</b>		

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	30	5
No. of functional Sub County Farmer Forums	5	1
No. of farmers accessing advisory services		3723
<b>Function Cost (US\$ '000)</b>	<b>723,731</b>	<b>220,685</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	3500	0
No. of fish ponds constructed and maintained	2	0
No. of tsetse traps deployed and maintained	900	0
<b>Function Cost (US\$ '000)</b>	<b>277,141</b>	<b>22,965</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	0	5
No. of producers or producer groups linked to market internationally through UEPB	40	0
No of cooperative groups supervised	17	5
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	3	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>24,500</b>	<b>595</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,025,373</b>	<b>244,245</b>

No contracts awarded for the development activities in the quarter. 5 Farmer Forums functionalized at the sub-counties of

01 Farmer Forum

Atiak, 01 Farmer Forum

Amuru, 01 Farmer Forum

Lamogi, 01 Farmer Forum

Pabbo, 01 Farmer Forum and

Amuru Town Council 01 Farmer Forum

1 Planning meeting, identification, selection of 1440 food security farmers and 96 market oriented farmers and 10 commercialise farmers. In 5 sub counties (Atiak, Pabbo, Amuru TC, Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training  
Reorganisation of farmers for a  
Farmers institutional Development (FID)

**Vote: 570** Amuru District**2013/14 Quarter 1****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>	2,295,573	510,605	22%	573,824	510,605	89%
Conditional Grant to PHC Salaries	1,793,810	388,542	22%	448,453	388,542	87%
Conditional Grant to PHC- Non wage	123,446	30,862	25%	30,862	30,862	100%
Conditional Grant to NGO Hospitals	48,755	12,189	25%	12,189	12,189	100%
Locally Raised Revenues	15,576	0	0%	3,894	0	0%
Multi-Sectoral Transfers to LLGs	17,740	0	0%	4,365	0	0%
District Unconditional Grant - Non Wage	6,394	3,320	52%	1,599	3,320	208%
Hard to reach allowances	289,852	75,693	26%	72,463	75,693	104%
<i>Development Revenues</i>	922,788	424,169	46%	230,697	424,169	184%
Conditional Grant to PHC - development	376,288	94,072	25%	94,072	94,072	100%
Donor Funding	546,500	330,097	60%	136,625	330,097	242%
<b>Total Revenues</b>	<b>3,218,362</b>	<b>934,774</b>	<b>29%</b>	<b>804,521</b>	<b>934,774</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,295,573	510,605	22%	555,067	510,605	92%
Wage	2,083,663	464,234	22%	502,089	464,234	92%
Non Wage	211,910	46,371	22%	52,978	46,371	88%
<i>Development Expenditure</i>	922,788	419,342	45%	249,524	419,342	168%
Domestic Development	376,288	89,245	24%	112,899	89,245	79%
Donor Development	546,500	330,097	60%	136,625	330,097	242%
<b>Total Expenditure</b>	<b>3,218,362</b>	<b>929,947</b>	<b>29%</b>	<b>804,591</b>	<b>929,947</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,827	1%			
Domestic Development		4,827	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,827</b>	<b>0%</b>			

Revenue from PHC Nonwage of 30,862,000 was received and spent at DHO office and lower level health units for service delivery at the health facilities.

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

There were no unspent balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers		65
Number of inpatients that visited the NGO hospital facility	125000	7800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	500
Number of outpatients that visited the NGO hospital facility	125000	40000
Number of trained health workers in health centers	27	60
No.of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	27	38500
Number of inpatients that visited the Govt. health facilities.	1100	250
No. and proportion of deliveries conducted in the Govt. health facilities	1350	340
%age of approved posts filled with qualified health workers	77	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67
No of staff houses constructed (PRDP)	2	3
<b>Function Cost (UShs '000)</b>	3,218,362	<b>929,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,218,362</b>	<b>929,947</b>

Completed construction at Bibia HC III, construction at Otong HC II, District Drug Store and Pawel Health Centre

**Vote: 570** Amuru District**2013/14 Quarter 1****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>	4,774,822	1,254,665	26%	1,175,813	1,254,665	107%
Conditional Grant to Tertiary Salaries	244,583	33,215	14%	61,146	33,215	54%
Conditional Grant to Primary Salaries	2,508,621	625,376	25%	627,155	625,376	100%
Conditional Grant to Secondary Salaries	599,141	175,859	29%	131,894	175,859	133%
Conditional Grant to Primary Education	262,886	87,629	33%	65,722	87,629	133%
Conditional Grant to Secondary Education	321,681	107,227	33%	80,420	107,227	133%
Conditional transfers to School Inspection Grant	13,666	3,417	25%	3,417	3,417	100%
Conditional Transfers for Non Wage Technical & Farn	89,044	29,681	33%	22,261	29,681	133%
Locally Raised Revenues	29,000	16,292	56%	7,250	16,292	225%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	17,461	1,841	11%	4,365	1,841	42%
District Unconditional Grant - Non Wage	15,176	0	0%	3,794	0	0%
Transfer of District Unconditional Grant - Wage	53,105	13,276	25%	13,276	13,276	100%
Hard to reach allowances	615,958	160,853	26%	153,989	160,853	104%
<i>Development Revenues</i>	3,866,310	130,557	3%	966,577	130,557	14%
Conditional Grant to SFG	522,227	130,557	25%	130,557	130,557	100%
Donor Funding	3,344,083	0	0%	836,021	0	0%
<b>Total Revenues</b>	<b>8,641,132</b>	<b>1,385,222</b>	<b>16%</b>	<b>2,142,391</b>	<b>1,385,222</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,774,822	1,254,666	26%	1,191,656	1,254,666	105%
Wage	4,021,407	1,008,579	25%	1,005,352	1,008,579	100%
Non Wage	753,415	246,087	33%	186,304	246,087	132%
<i>Development Expenditure</i>	3,866,310	0	0%	950,735	0	0%
Domestic Development	522,227	0	0%	130,557	0	0%
Donor Development	3,344,083	0	0%	820,178	0	0%
<b>Total Expenditure</b>	<b>8,641,132</b>	<b>1,254,666</b>	<b>15%</b>	<b>2,142,391</b>	<b>1,254,666</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		130,557	3%			
Domestic Development		130,557	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>130,556</b>	<b>2%</b>			

By the end of Quarter1, the Department had received 16% of its annual approved Budget with most revenue sources performing well save for Donor funding and District Unconditional Non-Wage that performed at 0% respectively. In terms of the quarterly outturns, the wages performed at 100%. The Conditional transfers performed at 33% for Secondary schools, Tertiary and primary.

Most of the funds were spent during the quarter except for the development grants under SFG and PRDP II that were awaiting completion of the procurement process.

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

Development grants under SFG and PRDP II that were awaiting completion of the procurement process could not be spent. The delays were brought about due to delays in Initiation.

**(ii) Highlights of Physical Performance**

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	638	618
No. of qualified primary teachers	900	618
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	45500	41000
No. of student drop-outs	4120	100
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	2450	2459
No. of classrooms constructed in UPE	2	10
No. of classrooms rehabilitated in UPE	0	10
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	30	9
No. of teacher houses constructed	24	10
No. of teacher houses constructed (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>7,286,127</b>	<b>858,212</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	123	123
No. of students passing O level		100
No. of students sitting O level		600
No. of students enrolled in USE	4100	2896
<b>Function Cost (US\$ '000)</b>	<b>949,156</b>	<b>316,985</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education		187
<b>Function Cost (US\$ '000)</b>	<b>380,965</b>	<b>69,299</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	76	51
No. of secondary schools inspected in quarter		2
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
<b>Function Cost (US\$ '000)</b>	<b>24,884</b>	<b>10,170</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,641,132</b>	<b>1,254,666</b>

Nothing much to report in terms of physical performance since most of the expenditures were recurrent in Nature. However, Salaries were paid to the tune



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,444,056	223,636	15%	361,014	223,636	62%
Roads Rehabilitation Grant	817,437	204,359	25%	204,359	204,359	100%
Locally Raised Revenues	11,976	264	2%	2,994	264	9%
Other Transfers from Central Government	531,590	0	0%	132,898	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	76,053	19,013	25%	19,013	19,013	100%
<i>Development Revenues</i>	2,860,344	63,340	2%	715,086	63,340	9%
Donor Funding	2,754,565	0	0%	688,641	0	0%
LGMSD (Former LGDP)	105,779	63,340	60%	26,445	63,340	240%
<b>Total Revenues</b>	<b>4,304,400</b>	<b>286,976</b>	<b>7%</b>	<b>1,076,100</b>	<b>286,976</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,444,056	85,964	6%	361,014	85,964	24%
Wage	76,053	19,013	25%	19,013	19,013	100%
Non Wage	1,368,003	66,951	5%	342,001	66,951	20%
<i>Development Expenditure</i>	2,860,344	0	0%	715,086	0	0%
Domestic Development	105,779	0	0%	26,445	0	0%
Donor Development	2,754,565	0	0%	688,641	0	0%
<b>Total Expenditure</b>	<b>4,304,400</b>	<b>85,964</b>	<b>2%</b>	<b>1,076,100</b>	<b>85,964</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		137,672	10%			
<i>Development Balances</i>		63,340	2%			
Domestic Development		63,340	60%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>201,012</b>	<b>5%</b>			

The total budget of Ushs. 4,304,401,000/=; of this Ushs. 2,754,565,000/= was from Donor (USAID). A total of Ushs. 1,076,100,000/= was budgeted for first quarter. The total expenditure in quarter one was Ushs. 86,025,000/=. Donor Funds for rehabilitation of District and CARs, was not released (by USAID). Similarly, central government also did not release fund for promotion of community based maintenance in road in this quarter. Ushs. 19,013,000/= of the wage budget was released and Ushs. 8,069,000/= spent for paying salaries of Roads staff.

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

Not all the funds released was spent because of the difficulties in accessing equipments from Regional Mechanical Workshop in Gulu. While funds for sealing of district/Urban roads could not be spent as procurement process in not yet complete.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban unpaved roads rehabilitated	5	5
Length in Km of District roads routinely maintained	206	74
Length in Km of District roads maintained.	47	5
Lengths in km of community access roads maintained	27	0
<b>Function Cost (US\$ '000)</b>	<b>4,304,400</b>	<b>85,964</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,304,400</b>	<b>85,964</b>

The salaries of all the district road staff were paid. 5km of Urban unpaved roads, and 148.9km of district feeder roads were Routinely Maintained. While mechanised routine maintenance covered 9.27km of Urban unpaved roads and 24.4km of the district feeder roads all under URF.

Using PRDP, 5km of district feeder road was periodically maintained in Pabbo-State Farm. While 13.2km of CARs was rehabilitated under USAID/NUDEIL funding (Donor) in Ali-Layima, and State farm-Guruguru roads; but all not paid because there was no releases from the donor.

**Vote: 570** Amuru District**2013/14 Quarter 1****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>	39,339	9,085	23%	9,835	9,085	92%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	1,499	0	0%	375	0	0%
Transfer of District Unconditional Grant - Wage	14,340	3,585	25%	3,585	3,585	100%
<i>Development Revenues</i>	1,990,458	162,062	8%	497,614	162,062	33%
Conditional transfer for Rural Water	648,246	162,062	25%	162,062	162,062	100%
Donor Funding	1,250,495	0	0%	312,624	0	0%
LGMSD (Former LGDP)	91,716	0	0%	22,929	0	0%
<b>Total Revenues</b>	<b>2,029,797</b>	<b>171,147</b>	<b>8%</b>	<b>507,449</b>	<b>171,147</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,339	7,650	19%	9,835	7,650	78%
Wage	14,340	3,585	25%	3,585	3,585	100%
Non Wage	24,999	4,065	16%	6,250	4,065	65%
<i>Development Expenditure</i>	1,990,458	26,598	1%	497,614	26,598	5%
Domestic Development	739,962	26,598	4%	184,991	26,598	14%
Donor Development	1,250,495	0	0%	312,624	0	0%
<b>Total Expenditure</b>	<b>2,029,797</b>	<b>34,248</b>	<b>2%</b>	<b>507,449</b>	<b>34,248</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,435	4%			
<i>Development Balances</i>		135,463	7%			
Domestic Development		135,463	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>136,898</b>	<b>7%</b>			

The Sector received Total fund for 1st quarter revenue = 171,147,00/= out of 507,449,00/= constituting 34%. This was due to 0% releases from Donors and LGMSD for Development and Locally raised revenue and District unconditional grant-non wage for Recurrent. The office spent 34,248,000/= of 507,449,000/= constituting 7% and unspent 7% of the quarterly outturn.

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

In the Ministry of Water guideline for budget allocation, 70% is for water supply, 3% sanitation hardware, 13% Rehabilitation, Recurrent and supervision 6% and 8% software. There was delay in initiation of procurement.

**(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**2013/14 Quarter 1****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	48	7
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	100	50
No. of water points rehabilitated	20	0
% of rural water point sources functional (Shallow Wells )	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	32	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	93	0
No. of deep boreholes rehabilitated	13	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,029,797</b>	<b>34,248</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>2,029,797</b>	<b>34,248</b>

Software activities for the quarter includes Coordination meeting, advocacy meeting at the District level, mobilization, sensitisation, Baseline survey, radio talkshows, CLTS triggering, extension staff meetings, fuel and lubricants, supervision and office operation.

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	186,761	36,665	20%	46,690	36,665	79%
Conditional Grant to District Natural Res. - Wetlands (	81,689	20,422	25%	20,422	20,422	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	1,732	11%	3,969	1,732	44%
Transfer of District Unconditional Grant - Wage	58,042	14,511	25%	14,511	14,511	100%
<b>Total Revenues</b>	<b>186,761</b>	<b>36,665</b>	<b>20%</b>	<b>46,690</b>	<b>36,665</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	186,761	17,576	9%	46,690	17,576	38%
Wage	58,042	14,511	25%	14,511	14,511	100%
Non Wage	128,718	3,065	2%	32,179	3,065	10%
<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>186,761</b>	<b>17,576</b>	<b>9%</b>	<b>46,690</b>	<b>17,576</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,089	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,089</b>	<b>10%</b>			

The department received conditional grants as follows: PRDP= 19,090,000= for sensitization under Environment Sector, PAF (ENR) = 1,333,250 for wetland activities under the Wetland Sector.

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

The 19,090,000= has not yet been used due to delay in procurement process. However, service providers have already been prequalified. It's remaining, evaluation, award of contract by Contracts Committee and signing by CAO.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 1****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)	1	0
No. of Agro forestry Demonstrations	5	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	5	0
No. of community women and men trained in ENR monitoring	50	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	5	0
No. of new land disputes settled within FY	40	3
<b>Function Cost (US\$ '000)</b>	186,761	<b>17,576</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>186,761</b>	<b>17,576</b>

The 19,090,000= is supposed to be used for the procurement of tree nursery tools and improved seeds to facilitate the establishment of 4 demonstration nurseries in Amuru TC, Amuru S/C, Lamogi S/C and Pabbo S/C but the fund has not yet been absorbed due to delay in procurement process. The 1,333,250= of PAF has already been used for compliance monitoring of illegal wetland activities in the District.

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	111,684	21,826	20%	27,922	21,826	78%
Conditional Grant to Functional Adult Lit	8,957	2,239	25%	2,239	2,239	100%
Conditional Grant to Community Devt Assistants Non	2,269	567	25%	569	567	100%
Conditional Grant to Women Youth and Disability Gr	8,170	2,043	25%	2,043	2,043	100%
Conditional transfers to Special Grant for PWDs	17,058	4,265	25%	4,265	4,265	100%
Locally Raised Revenues	15,500	0	0%	3,875	0	0%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	10,500	1,530	15%	2,625	1,530	58%
Transfer of District Unconditional Grant - Wage	44,729	11,182	25%	11,182	11,182	100%
<i>Development Revenues</i>	139,490	0	0%	34,873	0	0%
Donor Funding	70,023	0	0%	17,506	0	0%
Multi-Sectoral Transfers to LLGs	69,467	0	0%	17,367	0	0%
<b>Total Revenues</b>	<b>251,174</b>	<b>21,826</b>	<b>9%</b>	<b>62,795</b>	<b>21,826</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,684	21,656	19%	27,922	21,656	78%
Wage	44,729	11,182	25%	11,182	11,182	100%
Non Wage	66,955	10,474	16%	16,740	10,474	63%
<i>Development Expenditure</i>	139,490	0	0%	34,873	0	0%
Domestic Development	69,467	0	0%	17,367	0	0%
Donor Development	70,023	0	0%	17,506	0	0%
<b>Total Expenditure</b>	<b>251,174</b>	<b>21,656</b>	<b>9%</b>	<b>62,795</b>	<b>21,656</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170</b>	<b>0%</b>			

The Approved Departmental Budget Estimate for FY 2013/2014 is UGX 232,075,856= out of which the department recieved 25% under the quarters automatic release totalling 58,018,964=

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

Money was expended with the quarter in line with the approved workplan 2013/2014;

**(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**2013/14 Quarter 1****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	500	25
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	200	188
No. of children cases ( Juveniles) handled and settled	100	25
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>	251,174	<b>21,656</b>
<b>Cost of Workplan (UShs '000):</b>	<b>251,174</b>	<b>21,656</b>

188 Adult learners enrolled in all levels of FAL classes; 2 community projects funded under Special Grants to Persons with Disabilities in 5 LLGs;

12 children protected from all forms of abuse and exploitation

18 rehabilitated, resettled and reintegrated with their families and into the communities;

Increased access to non formal, vocational and skills oriented education especially for those who missed out on formal education in the district;

District labour market information system database operational and functional;

The Orphans and other vulnerable children (OVC) database updated; Commemorated international youth day in the month of August;



**Vote: 570** Amuru District**2013/14 Quarter 1****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>	150,299	28,981	19%	33,105	28,981	88%
Conditional Grant to PAF monitoring	66,947	16,737	25%	16,737	16,737	100%
Locally Raised Revenues	17,477	0	0%	4,369	0	0%
Multi-Sectoral Transfers to LLGs	17,880	1,260	7%	0	1,260	
District Unconditional Grant - Non Wage	18,058	3,500	19%	4,515	3,500	78%
Transfer of District Unconditional Grant - Wage	29,937	7,484	25%	7,484	7,484	100%
<i>Development Revenues</i>	160,000	185,951	116%	40,000	185,951	465%
Donor Funding	160,000	185,951	116%	40,000	185,951	465%
<b>Total Revenues</b>	<b>310,299</b>	<b>214,932</b>	<b>69%</b>	<b>73,105</b>	<b>214,932</b>	<b>294%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,299	28,979	19%	33,105	28,979	88%
Wage	29,937	7,484	25%	7,484	7,484	100%
Non Wage	120,362	21,495	18%	25,621	21,495	84%
<i>Development Expenditure</i>	160,000	185,951	116%	40,000	185,951	465%
Domestic Development	0	0		0	0	
Donor Development	160,000	185,951	116%	40,000	185,951	465%
<b>Total Expenditure</b>	<b>310,299</b>	<b>214,930</b>	<b>69%</b>	<b>73,105</b>	<b>214,930</b>	<b>294%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	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>2</b>	<b>0%</b>			

By the end of Quarter1, the Planning Unit received 69% of its annual approved Budget with most revenue sources performing well. This over performance is explained by the fact that funds from JICA-ACAP projects were all released at once during the quarter to the tune of 185,951,000 UgX. It was only Locally Raised Revenues and Multi-Sectoral Transfers to LLGs that did not perform well due to the low revenue realization being experienced across the District.

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

All funds were spent during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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>	310,299	214,930
<b>Cost of Workplan (UShs '000):</b>	<b>310,299</b>	<b>214,930</b>

Amuru District Local Governmnet through its JICA- ACAP pilot project funded the development of infrastructure and livelihood in the District. Amuru District under its infrastructures funded construction of eight (8) boreholes in the sub-counties of Pabbo and Atiak with each having four water sources and lightening arrestors in 25 schools in Amuru, Lamogi, Pabbo and Attiak Sub counties.

**Vote: 570** Amuru District**2013/14 Quarter 1****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>	69,008	15,090	22%	16,155	15,090	93%
Locally Raised Revenues	16,000	2,143	13%	4,000	2,143	54%
Multi-Sectoral Transfers to LLGs	4,199	1,313	31%	0	1,313	
District Unconditional Grant - Non Wage	13,473	2,800	21%	3,321	2,800	84%
Transfer of District Unconditional Grant - Wage	35,337	8,834	25%	8,834	8,834	100%
<b>Total Revenues</b>	<b>69,008</b>	<b>15,090</b>	<b>22%</b>	<b>16,155</b>	<b>15,090</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,008	15,090	22%	16,155	15,090	93%
Wage	35,337	8,834	25%	8,834	8,834	100%
Non Wage	33,672	6,256	19%	7,321	6,256	85%
<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>69,008</b>	<b>15,090</b>	<b>22%</b>	<b>16,155</b>	<b>15,090</b>	<b>93%</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>			

Cummulative % budget outturn for revenue stands at 22% and quarterly plan outturn stands at 93% and a nil unspent balances. Total revenue performance for in the quarter was at 93%, with a shortfall of 7%. Because the actual money paid to the department was less than the allocation for the quarter with local revenue of 13% instead of 25%, multi sectoral transfer to LLGs of 31% unconditional Grant, non wage of 21% instead of 25% and wage, 25%. Quarter % quarterly plan outturn for expenditure at 93% instead of 100%, a shortfall of 7%. With wage recurrent of 100%, non wage recurrent 85%, with a nil balance of unspent balances. Unconditional grant, wage performed well because it is managed centrally. Quarterly performance of 93% is good with little contribution from local revenue and most of the burden rested on unconditional Grant.

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

There were no unspent balances at end of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30 /May /2013	30/10/2013
<i>Function Cost (UShs '000)</i>	69,008	15,090
<b>Cost of Workplan (UShs '000):</b>	<b>69,008</b>	<b>15,090</b>

Audited 11 primary schools, 2 sub counties 4 departments, special audit of General funds Account for FY 2012/2013 and all the report produced.

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**Vote: 570** Amuru District

**2013/14 Quarter 1**

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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries paid for 3 months.  
Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council

Staff salaries paid for 3 months.  
Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council

General Staff Salaries		89,757
Allowances		8,864
Medical Expenses (To Employees)		880
Incapacity, death benefits and funeral expenses		1,701
Computer Supplies and IT Services		470
Welfare and Entertainment		6,450
Printing, Stationery, Photocopying and Binding		770
Small Office Equipment		240
Bank Charges and other Bank related costs		146
Telecommunications		220
Postage and Courier		110
Guard and Security services		1,325
Travel Inland		4,500
Fuel, Lubricants and Oils		5,754
Maintenance - Vehicles		1,200
Wage Rec't:	89,757	89,757
Non Wage Rec't:	68,911	32,630
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>158,668</b>	<b>122,387</b>

**Output: Human Resource Management**

Non Standard Outputs:

Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benef

Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff

Allowances		340
Recruitment Expenses		2,200
Computer Supplies and IT Services		25

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		120
Telecommunications		60
Fuel, Lubricants and Oils		660
Wage Rec't:	0	
Non Wage Rec't:	5,790	3,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,790</b>	<b>3,405</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	No (Nil)	no (N/A)
No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions under taken at the District.  6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu  3 CBG session conducted at ICPA - Kampala)	3 (3 CBG sessions conducted at Amuru District Headquarters.)
Non Standard Outputs:	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
Staff Training		12,178
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,896	12,178
Donor Dev't:		
<b>Total</b>	<b>9,896</b>	<b>12,178</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	50 (50% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)
Non Standard Outputs:	1 Report produced, presented to the stakeholders, and acted upon	1 Report produced, presented to the stakeholders, and acted upon
Allowances		240
Fuel, Lubricants and Oils		370
Wage Rec't:		
Non Wage Rec't:	1,625	610
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>610</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;
Allowances		120
Printing, Stationery, Photocopying and Binding		85
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	500	355
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>355</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	20 support staffs facilitated to perform	20 support staffs facilitated to perform
Allowances		190
Computer Supplies and IT Services		170
Printing, Stationery, Photocopying and Binding		260
Wage Rec't:		
Non Wage Rec't:	250	620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>620</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	275 communities mobilized to register for Birth, Marriage and Death at the District	300 communities mobilized to register for Birth, Marriage and Death at the District
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)	1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)
Non Standard Outputs:		N/A
<i>Allowances</i>		9,456
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Fuel, Lubricants and Oils</i>		3,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,074	13,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,074</b>	<b>13,200</b>
<b>Output: Records Management</b>		
Non Standard Outputs:		3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders
<i>Allowances</i>		140
<i>Fuel, Lubricants and Oils</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,094</b>	<b>405</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		Staff salaries paid for 3 months. 3 contract committee meetings held. 1 procurement notice put on national media
<i>Allowances</i>		1,800
<i>Advertising and Public Relations</i>		4,500
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,875	9,165

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,875</b>	<b>9,165</b>

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

Date for submitting the Annual Performance Report	(NA)	5/8/2013 (Annual Performance Report for financial year 2012/13 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)
Non Standard Outputs:	Quarterly report produced and presented to the stakeholders.  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	Quarterly report produced for quarter 1 and presented to stakeholders.  Supervision, monitoring and evaluation of the monthly reports production processed at the district.
<i>General Staff Salaries</i>		12,853
<i>Allowances</i>		3,578
<i>Medical Expenses(To Employees)</i>		500
<i>Advertising and Public Relations</i>		825
<i>Workshops and Seminars</i>		200
<i>Books, Periodicals and Newspapers</i>		250
<i>Computer Supplies and IT Services</i>		620
<i>Welfare and Entertainment</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		1,625
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		290
<i>Telecommunications</i>		130
<i>Information and Communications Technology</i>		700
<i>General Supply of Goods and Services</i>		3,026
<i>Travel Inland</i>		3,407
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	12,853	12,853
<i>Non Wage Rec't:</i>	13,463	18,906
<i>Domestic Dev't:</i>		



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>26,315</b>	<b>31,759</b>
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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	11493 (Shs 11,492,5000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	12605 (Shs. 12,605,500 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Value of Other Local Revenue Collections	108738 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	66492 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)
Value of Hotel Tax Collected	687 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources

<i>Allowances</i>		725
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<i>Advertising and Public Relations</i>		500
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<i>Workshops and Seminars</i>		435
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<i>Computer Supplies and IT Services</i>		500
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<i>Welfare and Entertainment</i>		200
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<i>Printing, Stationery, Photocopying and Binding</i>		450
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<i>Small Office Equipment</i>		45
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<i>General Supply of Goods and Services</i>		12,600
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<i>Fuel, Lubricants and Oils</i>		390
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	15,856	15,845
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>15,856</b>	<b>15,845</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(NA)	15/6/2013 (Presentation and laying of draft estimates before the Council at the Headquarters.)
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarter)	15/06/13 (Annual Workplan presented for the approval of the Council at the district headquarter)
Non Standard Outputs:	roduction of performance contract coordinated	Production of performance contract coordinated
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages

<i>Allowances</i>		1,225
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<i>Workshops and Seminars</i>		300
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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Books, Periodicals and Newspapers</i>		370
<i>Computer Supplies and IT Services</i>		837
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		112
<i>Bank Charges and other Bank related costs</i>		150
<i>Postage and Courier</i>		62
<i>Information and Communications Technology</i>		300
<i>Travel Inland</i>		2,180
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Civil</i>		300
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,171	9,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,171</b>	<b>9,336</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
<i>Allowances</i>		237
<i>Medical Expenses(To Employees)</i>		112
<i>Computer Supplies and IT Services</i>		112
<i>Welfare and Entertainment</i>		137
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		50
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,848</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(NA)

30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 Finance committee meetings attended,  3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee  Audit queries and management letters responded to, finance and accounts staff sup	3 Finance committee meetings attended,  3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee  Audit queries and management letters responded to, finance and accounts staff sup
Allowances		1,000
Medical Expenses(To Employees)		150
Advertising and Public Relations		200
Computer Supplies and IT Services		900
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		1,200
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	5,032	5,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,032</b>	<b>5,150</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	2 full council meeting held at the District headquarter  2 meetings for social services held at the District headquarter  3 executive meeting held at the district headquarters.  3 Monthly finance meeting held at the District headquarter 1 sensitiza	01 full council meeting held at the District headquarter  01 meetings for social services held at the District headquarter  02 executive meeting held at the district headquarters.  01Monthly finance meeting held at the District headquarter  00 sen
General Staff Salaries		32,609
Allowances		25,450
Medical Expenses(To Employees)		300
Incapacity, death benefits and funeral expenses		200

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		9,000
Books, Periodicals and Newspapers		350
Computer Supplies and IT Services		340
Welfare and Entertainment		3,400
Printing, Stationery, Photocopying and Binding		1,800
Small Office Equipment		280
Bank Charges and other Bank related costs		210
Telecommunications		100
Postage and Courier		55
Information and Communications Technology		145
Travel Inland		7,810
Fuel, Lubricants and Oils		11,000
Maintenance - Civil		400
Maintenance - Vehicles		6,670
Wage Rec't:	40,863	32,609
Non Wage Rec't:	15,202	67,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,065</b>	<b>100,119</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contract committee meetings held at the District headquarter	03 contract committee meetings held at the District headquarter
Allowances		1,810
Medical Expenses(To Employees)		300
Advertising and Public Relations		2,100
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		120
Travel Inland		600
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	6,598	6,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,598</b>	<b>6,530</b>

**Output: LG staff recruitment services**

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	10 confirmation of staff performed at the District headquarter 5 disciplinary action taken on staff at the District headquarter 4 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 3 months	08 confirmation of staff performed at the District headquarter 6 disciplinary action taken on staff at the District headquarter 3 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 3 months
Allowances		816
Advertising and Public Relations		2,800
Recruitment Expenses		3,000
Books, Periodicals and Newspapers		400
Small Office Equipment		70
Bank Charges and other Bank related costs		55
Consultancy Services- Short-term		1,000
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	5,111	11,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,111</b>	<b>11,641</b>

**Output: LG Land management services**

No. of Land board meetings	0	02 (02 board meetings held at the district headquarter)
No. of land applications (registration, renewal, lease extensions) cleared	40 (Number of Land Application cleared across the District.)	64 (64 land applications cleared at the district headquarter)
Non Standard Outputs:		N/A
Allowances		5,030
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		200
Consultancy Services- Short-term		7,000
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	24,000	13,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,000</b>	<b>13,530</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

political monitoring by district executive committee

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

Non Standard Outputs:	11 Staffs under the NAADS program paid their contract amounts for 3 months	11 Staffs under the NAADS program paid their contract amounts for 3 months
<i>General Staff Salaries</i>		30,446
<i>Wage Rec't:</i>	31,344	30,446
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,344</b>	<b>30,446</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum  1Planning meeting, identification ,selection of 1440 food security farmers and 96 market oriented farmers and 10 commercialise farmers. In 5 sub counties( Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers for a Farmers institutional Development (FID))	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum  1Planning meeting, identification ,selection of 1440 food security farmers and 96 market oriented farmers and 10 commercialise farmers. In 5 sub counties( Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers for a Farmers institutional Development (FID))
Non Standard Outputs:		N/A
<i>Allowances</i>		8,545
<i>Workshops and Seminars</i>		6,750
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		1,880
<i>Welfare and Entertainment</i>		8,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Small Office Equipment</i>		450
<i>General Supply of Goods and Services</i>		4,811
<i>Travel Inland</i>		4,785
<i>Fuel, Lubricants and Oils</i>		4,300

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles 2,150

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 0 44,571

Donor Dev't:

**Total** 0 **44,571**

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	392 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	3723 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)
No. of functional Sub County Farmer Forums	1 (1Planning meeting, identification ,selection of 1440 food security farmers and 96 market oriented farmers and 10 commercialise farmers. In 5 sub counties( Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers for a Farmers institutional Development (FID))	1 (1Planning meeting, identification, selection of 1440 food security farmers and 96 market oriented farmers and 5 commercial farmers. In 5 sub counties ( Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers for a Farmers institutional Development (FID) carried out)
Non Standard Outputs:		N/A

Transfers to other gov't units(current) 145,668

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 141,782 145,668

Donor Dev't: 0

**Total** 141,782 **145,668**

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

Non Standard Outputs:	10 staff salaries and wages paid for 3 months at the district headquarters. 1activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers tr	10 staff salaries and wages paid for 3 months at the district headquarters. 1activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers tr
General Staff Salaries		13,632
Allowances		1,450
Books, Periodicals and Newspapers		35

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Computer Supplies and IT Services		800
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		120
Bank Charges and other Bank related costs		128
Telecommunications		60
Travel Inland		2,700
Fuel, Lubricants and Oils		2,300
Maintenance - Vehicles		1,440
Wage Rec't:	17,079	13,632
Non Wage Rec't:	12,931	9,333
Domestic Dev't:		
Donor Dev't:	3,750	
<b>Total</b>	<b>33,760</b>	<b>22,965</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	N/A
Wage Rec't:		
Non Wage Rec't:	1,150	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,150</b>	<b>0</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	3 farmers group institutionalized and developed	Nil
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken	875 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -	0 (Nil)



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

in the slaughter slabs Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)

No of livestock by types using dips constructed	0 (Not Planned)	0 (N/A)
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No. of livestock vaccinated	500 (500 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 100 at Atiak sub county. 200 dogs vaccinated-200 at Amuru)	0 (No funds received)
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Non Standard Outputs:	Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council, Atiak sub county.	N/A
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Wage Rec't:

Non Wage Rec't:	825	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>825</b>	<b>0</b>
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**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	0 (N/A)
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Number of anti vermin operations executed quarterly	3 (Attiak, Amuru, and Lamogi)	0 (N/A)
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Non Standard Outputs:	3 vermin control campaigns to be conducted in the sub counties of : Attiak, Amuru, and Lamogi	N/A
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Wage Rec't:

Non Wage Rec't:	375	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>375</b>	<b>0</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)
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No of businesses inspected for compliance to the law	0 (Not Planned)	0 (N/A)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned)	0 (N/A)
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No of awareness radio shows participated in	1 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	5 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)
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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs: Not Planned N/A

*Wage Rec't:*

*Non Wage Rec't:* 0 0

*Domestic Dev't:* 0

*Donor Dev't:* 5,525

**Total** 5,525 **0**

**Output: Market Linkage Services**

No. of market information reports disseminated 0 0 (N/A)

No. of producers or producer groups linked to market internationally through UEPB 0 0 (N/A)

Non Standard Outputs: N/A

*Wage Rec't:*

*Non Wage Rec't:* 300 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 300 **0**

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 0 0 (N/A)

No. of cooperative groups mobilised for registration 0 0 (N/A)

No of cooperative groups supervised 4 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6, Lamogi 7, Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives) 5 (arry out supervision of active cooperatives in the following sub-counties of Atiak 1, Pabbo 1, Lamogi 1, Amuru 1, and Amuru Town Council 1. holding of AGM of cooperatives)

Non Standard Outputs: N/A

*Allowances* 240

*Fuel, Lubricants and Oils* 355

*Wage Rec't:*

*Non Wage Rec't:* 300 595

*Domestic Dev't:*

*Donor Dev't:*

**Total** 300 **595**

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 63%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal H

8 staff at the DHOs office and 264 health workers in the Health Units across the district paid salaries for 3 months. Health service delivery at the district improved from 61% to 63%. PRDP supported construction supervised and monitored at Awer HC II, Bi

General Staff Salaries		464,234
Allowances		117,385
Staff Training		130,512
Printing, Stationery, Photocopying and Binding		3,200
Travel Inland		57,250
Fuel, Lubricants and Oils		24,000
Maintenance - Vehicles		1,760
Wage Rec't:	502,089	464,234
Non Wage Rec't:	5,557	4,010
Domestic Dev't:		
Donor Dev't:	136,625	330,097
<b>Total</b>	<b>644,271</b>	<b>798,341</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	500 (200 deliveries conducted in Paboo HC III and 300 deliveries conducted at Amuru HC III.)
Number of inpatients that visited the NGO hospital facility	31250 (Lacor NGO paboo and Amuru Keyo H/CII, Ober-Abic)	7800 (Lacor paboo HC III and Lacor Amuru HC III, Keyo HC II, Ober-Abic HC II)
Number of outpatients that visited the NGO hospital facility	0	40000 (Lacor paboo HC III and Lacor Amuru HC III, Keyo HC II, Ober-Abic HC II)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		12,189
Wage Rec't:		0
Non Wage Rec't:	12,189	12,189
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>12,189</b>	<b>12,189</b>

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

%age of approved posts filled with	0	68 (68% of approved post filled with Qualified
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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
qualified health workers		health workers at health facilities)
Number of trained health workers in health centers	27 (All health facilities including DHO;s office)	60 (All health facilities including DHO's office)
No.of trained health related training sessions held.	0	4 (4 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)
Number of outpatients that visited the Govt. health facilities.	0	38500 (All health centre II,III and IV)
No. and proportion of deliveries conducted in the Govt. health facilities	0	340 (340 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV,195 deliveries at Bibia, 325 deliveries at Pabbo , 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's. , 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries atLabongogali HC II, etc.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	67 (67 Villages (100%) with trained VHTs reported quarterly)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0	250 (250 patients treated at in patient department of Atiak HC IV and Bibia HC III)
Non Standard Outputs:		Improved health seeking behaviour in the district
<i>Transfers to other gov't units(current)</i>		30,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,798	30,173
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,798</b>	<b>30,173</b>

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

No of staff houses rehabilitated	0	0 (N/A)
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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses constructed

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

3 (Nil)

Non Standard Outputs:

Ome HCII. Okidi HCII, Pogo HCIII, Bibia HCIII, Odokonyero HCII, Olinga HCII,

Not executed because of roll over projects

Residential Buildings

89,245

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

112,899

89,245

Donor Dev't:

0

Total

112,899

89,245

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

The funds were released late in the quarter. The PHC development funds were used for roll over projects from last Financial Year. Local Revenue was not received in the Department

**6. Education**

Function: Pre-Primary and Primary Education

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
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)	618 (618 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 3 months)
No. of qualified primary teachers	638 (638 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	618 (618 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 618 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months
<i>General Staff Salaries</i>		759,203
<i>Allowances</i>		2,450
<i>Medical Expenses(To Employees)</i>		220
<i>Computer Supplies and IT Services</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		600
<i>Travel Inland</i>		2,380
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>	775,503	759,203
<i>Non Wage Rec't:</i>	7,340	10,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,587	0
<b>Total</b>	<b>805,430</b>	<b>770,133</b>

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

No. of pupils sitting PLE	0 (NA)	2459 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo and Amuru Town Council in Kilak county)
No. of Students passing in grade one	0 (Not planned)	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)
No. of student drop-outs	1030 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	100 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)
No. of pupils enrolled in UPE	42430 (42430 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo and Attiak sub-county.)	41000 (41,000 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo, Attiak and Amuru Town Councilsub-county.)
Non Standard Outputs:	3000 pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.	2459 pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.

*Transfers to other gov't units(current)*

87,629

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	65,722	87,629
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>65,722</b>	<b>87,629</b>

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

No. of classrooms constructed in UPE	0 (NA)	10 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC was done)
No. of classrooms rehabilitated in UPE	0	10 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC was done)
Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	construction of 6 class room blocks to be supervised and monitored

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	349,223	0
<b>Total</b>	<b>349,223</b>	<b>0</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	4 (A block of five stance latrine constructed in Pupwonya P/S, Atiak Sub County)	9 (Nil)
Non Standard Outputs:	Construction of a block of five stance latrine in Pupwonya P/S, Atiak Sub supervised and monitored	Nil

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	10 (Two units out of 16 units staff house construction in Olya P/S is in the final stage of completion. Contract for the remaining 14 has been terminated. Procurement process to start . 8 units of staff house construction in Kaladima is complete and handed over)
Non Standard Outputs:		Monitoring and supervision done

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	408,934	0
<b>Total</b>	<b>408,934</b>	<b>0</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (A block of teachers' house constructed in Pupwonya P/S, Atiak Sub County)	4 (A block of teachers' house construction in progress in Pupwonya P/S, Atiak Sub County)
Non Standard Outputs:	Construction of a block of teachers' house in Pupwonya P/S, Atiak Sub County is supervised and monitored	monitoring and supervision of the construction of a block of teachers' house in Pupwonya P/S, Atiak Sub County is ongoing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,000	0
Donor Dev't:		0
<b>Total</b>	<b>45,000</b>	<b>0</b>

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

No. of students sitting O level	0	600 (St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)
No. of students passing O level	0	100 (St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)
No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (81 teaching and non-teaching staff paid salary in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)
Non Standard Outputs:	123 teacching and non teaching staff monitored and supervised	81 teacching and non teaching staff monitored and supervised

General Staff Salaries 209,758

Wage Rec't:	156,869	209,758
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>156,869</b>	<b>209,758</b>
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0	2896 (2896 enrolled St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)
Non Standard Outputs:		350 students passed national examinations and qualified for A level Government scholarship under UPPEP

<i>Transfers to other gov't units(current)</i>		107,227
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,420	107,227
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>80,420</b>	<b>107,227</b>

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

No. of students in tertiary education	250 (250 students enrolled for skills training in Attiak Technical School, Attiak sub-county, Kilak County)	187 (Attiak Technical School, Attiak sub-county, Kilak County)
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries)	32 (29 Education instructors and Non intructors paid salaries)
Non Standard Outputs:		Students enrolled and complete the course with imparted skills

<i>General Staff Salaries</i>		39,618
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<i>District Tertiary Institutions</i>		29,681
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<i>Wage Rec't:</i>	72,980	39,618
<i>Non Wage Rec't:</i>	22,261	29,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,241</b>	<b>69,299</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0	2 (Keyo SS and Lwani Memorial College)
No. of tertiary institutions inspected in quarter	0	1 (Attiak Technical School, Attiak sub-county, Kilak County)
No. of inspection reports provided to Council	0	2 (Two reports were provided to council)

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	0	51 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)
Non Standard Outputs:		Improvement in the quality of teaching and learning
Allowances		970
Printing, Stationery, Photocopying and Binding		245
Small Office Equipment		40
Information and Communications Technology		62
Travel Inland		1,300
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	3,417	3,417
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,417</b>	<b>3,417</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:		Music Dance and Drama competition was organised at both district and regional level. Athletics was organised upto district level only. Other cocurricula activities were not organised
Welfare and Entertainment		6,753
Wage Rec't:		
Non Wage Rec't:	2,430	6,753
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,430</b>	<b>6,753</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. 153.9Kms of motorable roads maintained; 148.9km at District, and 5km at urban centre. Staff paid salaries for 3 months. Vehicle and plants maintained	Staff salaries for th three months in the quarter were paid; however money for maintaining the vehicles from the departmental allocations was not realised. Vehicles were maintained using conditional grants
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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		19,013
Fuel, Lubricants and Oils		3,000
Wage Rec't:	19,013	19,013
Non Wage Rec't:	4,744	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,757</b>	<b>22,013</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	N/A	No funds for Maintenance of CARs in the sub-counties was released this quarter
Wage Rec't:		
Non Wage Rec't:	13,066	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,066</b>	<b>0</b>

**2. Lower Level Services****Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	5 (5 km of unpaved roads routinely maintained manually in Amuru town council)	5 (5 km of unpaved roads routinely maintained manually in Amuru town council during the quarter)
Non Standard Outputs:	N/A	Road worker were routinely supervised in the quarter to ensure quality
LG Conditional grants(current)		7,935
Wage Rec't:		0
Non Wage Rec't:	34,849	7,935
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,849</b>	<b>7,935</b>

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

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)
Length in Km of District roads routinely maintained	149 (148.9km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district)	74 (148.9km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district; while 24.4km was maintained through mechanised routine maintenance)
No. of bridges maintained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	maintenance works, Supervised and moniotr-
LG Conditional grants(current)		56,016

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	82,108	56,016
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>82,108</b>	<b>56,016</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	18 (Periodic maintenance of Kaladima - Guruguru - Gotgweno (18km) road using machine based method in Lamogi sub-county)	5 (Periodic maintenance of Pabo-State farm(5km) using hired machines.)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 25,500

Wage Rec't:		0
Non Wage Rec't:	207,234	0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>207,234</b>	<b>0</b>

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

Non Standard Outputs:	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	A half of the work in the Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd (LGMSD-97,678) completed. Rehabilitation of Ali- Layima (8km) Statefarm-Guruguru (5.2km) CARs were completed under NUDEIL/USAID funding
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,445	0
Donor Dev't:	688,641	0
<b>Total</b>	<b>715,086</b>	<b>0</b>

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

Non Standard Outputs:	Staff salaries paid, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased
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**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>General Staff Salaries</i>		3,585
<i>Allowances</i>		200
<i>Computer Supplies and IT Services</i>		385
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	3,585	3,585
<i>Non Wage Rec't:</i>	6,250	4,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,835</b>	<b>7,650</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	25 (25 suspicious sources tested for quality compliance)	50 (50 suspicious sources tested for quality compliance for old water sources)
No. of supervision visits during and after construction	12 (12 supervision and monitoring visits conducted during and after construction of 15 boreholes, 2 shallow wells, and rehabilitation of 10 boreholes)	7 (7 supervision and monitoring visits conducted during and after construction of 15 boreholes rolledover FY 2013/2103 and old water sources)
No. of water points tested for quality	12 (12 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meetings held at the District headquarters)	1 (1 quarterly coordination meetings held at the District headquarters)
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 81.7% of new/old water and sanitation facilities meets the quality compliance test.
<i>Allowances</i>		2,500
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		2,480
<i>Fuel, Lubricants and Oils</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,718	11,380
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,718</b>	<b>11,380</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 boreholes drilled in Atiak(4) and Pabo(3)	Nil
Other Structures		4,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,850	4,200
Donor Dev't:		0
<b>Total</b>	<b>35,850</b>	<b>4,200</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Preparation of bid document and the district headquarters, and advertising of works)	0 (Planned for 3rd quarter)
Non Standard Outputs:	Mobilisation and formation of 1 sanitation committee	Nil
Other Structures		795
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,787	795
Donor Dev't:		0
<b>Total</b>	<b>6,787</b>	<b>795</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (preparation of bid document and advertisement of works)	0 (Planned for 2nd quarter)
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	Nil
Other Structures		3,640
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,000	3,640
Donor Dev't:		0
<b>Total</b>	<b>21,000</b>	<b>3,640</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (preparation of bid document and advertisement of works)	0 (planned for 2nd quarte)
Non Standard Outputs:	2 shallow wells drilled and installed with hand pumps in the sub-counties of Lamogi, and Pabbo	Nil
Wage Rec't:		0

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	11 (11 boreholes drilled and installed in Atiak (6), Pabbo (5) sub-counties)	0 (Service provider not procured)
No. of deep boreholes rehabilitated	0 (Preparation of document and contract award)	0 (Nil)
Non Standard Outputs:	20 WSCs formed and trained in Atiak (14), Pabbo (6)	7 WSCs formed and trained in Atiak (3), Pabbo (4) Rolled over FY 2012/2013
<i>Other Structures</i>		4,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,120	4,961
<i>Donor Dev't:</i>	312,624	0
<b>Total</b>	<b>405,744</b>	<b>4,961</b>

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	0 (Preparation of procurement and advertising)	0 (Planned for 2nd quarter)
Non Standard Outputs:	1 WSC formed and trained in Amuru TC	Nil
<i>Other Structures</i>		1,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,015	1,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,015</b>	<b>1,622</b>

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

The sector performance this quarter was below average majorly because the district could not carryout major interventions like Periodic maintenance, and road rehabilitation which require heavy equipments that can only be got from regional mechanical works

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

Non Standard Outputs:	Staff paid salaries for 3 months	Staff paid salaries for 3 months
<i>General Staff Salaries</i>		14,511

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		135
<i>Computer Supplies and IT Services</i>		443
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		554
<i>Wage Rec't:</i>	14,511	14,511
<i>Non Wage Rec't:</i>	4,211	1,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,722</b>	<b>16,243</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	1 (Amuru)	0 (Nil)
Non Standard Outputs:		Nil
<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>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Attiak)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		123
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	711	1,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>711</b>	<b>1,333</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Amuru Town Council)	0 (N/A)



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Pabo)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	557	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>557</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Amuru Town Council)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,089	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,089</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	10 (Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	3 (Lamogi and Pabbo)

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	7 titles prepared at Ministry of Lands 17.5 million raised in revenue 15 instructions to survey issued Community members in the district sensitized on acquisition of titles and land rights	4 titles prepared at Ministry of Lands 2.7 million raised in revenue 29 instructions to survey issued 1 Community members in the district sensitized on acquisition of titles and land rights 1 meetings held with members of Area Land Committees
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>786</b>	<b>0</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:	Staff paid salary for 3 months at Amuru District Headquarters; 1 Community mobilised to access and own government programmes in Lamogi sub county 3 Departmental meetings held at the District Headquarters 1 Support supervision visits carried out in	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters; 1 Community mobilised to access and own government programmes in Lamogi sub county; 3 Departmental meetings held with technical staff at the District Headquar
<i>General Staff Salaries</i>		11,182
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		10
<i>Travel Inland</i>		60
<i>Wage Rec't:</i>	11,182	11,182
<i>Non Wage Rec't:</i>	2,641	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,506	0
<b>Total</b>	<b>31,329</b>	<b>12,102</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children settled	125 (125 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))	25 (Children rehabilitated, reintegrated and resettled with their families and communities in Attiak, Pabo Sub Counties and Amuru Town Council;)
Non Standard Outputs:	<p>1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>1 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;</p> <p>Duty bearer</p>	<p>1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>The district OVC MIS database updated;</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p>
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,000</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council</p> <p>5 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo &amp; Amuru Town Council;</p>	<p>0 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council</p> <p>5 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo &amp; Amuru Town Council;</p>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

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

No. of Active Community Development Workers	1 (Mobilization of departmental staff, conducting support supervision and monitoring and mentoring; 3 Departmental Coordination meetings held at Headquarters; Generate and appraise 3 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Attiak)	9 (9 community development workers mentored and coached on the community development functions; 5 community groups supported to generate and appraise CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Attiak)
Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	9 community development workers mentored and coached on the community development functions;

Allowances

450

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	851	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>851</b>	<b>650</b>

**Output: Adult Learning**

No. FAL Learners Trained	50 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))
Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;  1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;  50 learners awarded	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;  1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;  50 learners awarded
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		39
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,239	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,239</b>	<b>2,239</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;  9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	1 mentoring session on gender mainstreaming and gender budgeting carried for members of the technical planning committees of all the 5 LLGs of Amuru District;
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>844</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	25 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2))
Non Standard Outputs:		Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)
<i>Allowances</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Bank Charges and other Bank related costs</i>		25
<i>Fuel, Lubricants and Oils</i>		215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>625</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)
Non Standard Outputs:		2 Mandatory youth council meetings held;  12 Youth groups mobilised and are actively participating in the development processes
<i>Welfare and Entertainment</i>		629
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Fuel, Lubricants and Oils</i>		63
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>817</b>	<b>817</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	25 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects;	0 (No assisted aids was supplied to disabled and elderly community of Amuru District)

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1)  PWDs and elderly groups are engaged in IG projects with funding from special grants;  Projects are implemented in accordance with the MOU and guidelines  PWDs to access special grants for PWDs;	8 PWDs groups sensitised on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs;
<i>Donations</i>		3,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,673	3,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,673</b>	<b>3,860</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;  Workers rights are up held in accordance with the ILO instrument and national laws	1 case of accident in course of employment was investigated and awaits compensation;
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	0	6 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;)
Non Standard Outputs:		1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional; 2 Mandatory women council meetings for both DWC and sub county women council executive held; 3 Women g
<i>Allowances</i>		125
<i>Workshops and Seminars</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		100

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 600 363

Domestic Dev't:

Donor Dev't:

**Total** 600 363**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

3 Deptal Staff Salaries paid for 3 months  
Needs identified right from the LLGs up to  
HLG based on Bottom up approach to Planning  
BFP Prepared  
PAF Projects Monitored for Q1  
OBT produced and reports prepared.  
All work plans for Sector Grants at the Di

3 Deptal Staff Salaries paid for 3 months  
Needs identified right from the LLGs up to  
HLG based on Bottom up approach to Planning  
BFP Prepared  
PAF Projects Monitored for Q1  
OBT produced and reports for all the quarters  
for the previous financial year

General Staff Salaries		7,484
Allowances		1,850
Medical Expenses(To Employees)		735
Hire of Venue (chairs, projector etc)		100
Computer Supplies and IT Services		360
Special Meals and Drinks		1,720
Printing, Stationery, Photocopying and Binding		355
Small Office Equipment		70
Bank Charges and other Bank related costs		175
General Supply of Goods and Services		185,951
Travel Inland		1,960
Fuel, Lubricants and Oils		980
Wage Rec't:	7,484	7,484
Non Wage Rec't:	4,277	8,305
Domestic Dev't:		
Donor Dev't:	40,000	185,951
<b>Total</b>	<b>51,761</b>	<b>201,740</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.	1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.
Allowances		3,755
Computer Supplies and IT Services		440
Welfare and Entertainment		955
Printing, Stationery, Photocopying and Binding		860
Bank Charges and other Bank related costs		120
Travel Inland		1,100
Fuel, Lubricants and Oils		4,700
Wage Rec't:		
Non Wage Rec't:	16,737	11,930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,737</b>	<b>11,930</b>

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

No. of Internal Department Audits	1 (13 primary shoools 2 Secondary schools 4 health centres 1subcounty 2 departments)	1 (4 LLGs/sub counties audited (Atiak,Pabo,Lamogi,and Amuru) 2 Primary schools audited (Lacor and Mutema Primary schools), audit NAADS project. All the reports produced.)
Date of submitting Quaterly Internal Audit Reports	30/9/2013 (District headquarter,)	30/10/2013 (District headquarter,)
Non Standard Outputs:	conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties.	1 Audit investigation conducted on National Road funds in Lamogi sub county. Project performance review of NUDEIL and URF. All the reports produced.
General Staff Salaries		8,834
Allowances		2,640
Printing, Stationery, Photocopying and Binding		503
Fuel, Lubricants and Oils		1,800
Wage Rec't:	8,834	8,834
Non Wage Rec't:	6,271	4,943
Domestic Dev't:		
Donor Dev't:		0



**Vote: 570** Amuru District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

<i>Total</i>	15,105	13,777
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**Additional information required by the sector on quarterly Performance**

An account of the department should be open for proper and efficient control of departmental quarterly funds' allocation. It has also been hard to get documentary evidence to prove irregularities in most of the audited entities. We propose that; the depar

<i>Wage Rec't:</i>	1,763,946	1,716,719
<i>Non Wage Rec't:</i>	609,155	609,155
<i>Domestic Dev't:</i>	331,460	331,460
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>3,173,383</b>	<b>3,173,383</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	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	0	No serious challenges encountered.
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**Expenditure**

211101 General Staff Salaries	359,029	89,757	25.0%		
211103 Allowances	33,560	8,864	26.4%		
213001 Medical Expenses(To Employees)	1,350	880	65.2%		
213002 Incapacity, death benefits and funeral expenses	4,500	1,701	37.8%		
221008 Computer Supplies and IT Services	4,420	470	10.6%		
221009 Welfare and Entertainment	23,980	6,450	26.9%		
221011 Printing, Stationery, Photocopying and Binding	6,150	770	12.5%		
221012 Small Office Equipment	1,000	240	24.0%		
221014 Bank Charges and other Bank related costs	850	146	17.2%		
222001 Telecommunications	1,500	220	14.7%		
222002 Postage and Courier	350	110	31.4%		
223004 Guard and Security services	5,500	1,325	24.1%		
227001 Travel Inland	25,000	4,500	18.0%		
227004 Fuel, Lubricants and Oils	15,400	5,754	37.4%		
228002 Maintenance - Vehicles	3,500	1,200	34.3%		
Wage Rec't:	359,029	Wage Rec't:	89,757	Wage Rec't:	25.0%
Non Wage Rec't:	202,093	Non Wage Rec't:	32,630	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	561,122	Total	122,387	Total	21.8%

**Output: Human Resource Management**

0 No much challenge.

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff
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*Expenditure*

211103 Allowances	949	340	35.8%
221004 Recruitment Expenses	17,657	2,200	12.5%
221008 Computer Supplies and IT Services	300	25	8.3%
221011 Printing, Stationery, Photocopying and Binding	1,300	120	9.2%
222001 Telecommunications	250	60	24.0%
227004 Fuel, Lubricants and Oils	1,100	660	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,157	3,405	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,157</b>	<b>3,405</b>	<b>14.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)	no (N/A)	#Error	Funds realised were not enough to carry out all the activities.
No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District.  6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu  3 CBG session conducted at ICPA - Kampala)	3 (3 CBG sessions conducted at Amuru District Headquarters.)	30.00	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.		

*Expenditure*

221003 Staff Training	39,582	12,178	30.8%
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	39,583	Domestic Dev't:	12,178	Domestic Dev't:	30.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,583</b>	<b>Total</b>	<b>12,178</b>	<b>Total</b>	<b>30.8%</b>

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

%age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	86.67	Attracting and retaining qualified staff for some posts remains still a big challenge in the district .
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 Report produced, presented to the stakeholders, and acted upon		

**Expenditure**

211103 Allowances	1,600	240	15.0%		
227004 Fuel, Lubricants and Oils	1,650	370	22.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	610	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500	Total	610	Total	9.4%

**Output: Public Information Dissemination**

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	0	Funds for renewal of subscription was not forthcoming.
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**Expenditure**

211103 Allowances	450	120	26.7%		
221011 Printing, Stationery, Photocopying and Binding	459	85	18.5%		
227004 Fuel, Lubricants and Oils	300	150	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	355	Non Wage Rec't:	17.8%
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>2,000</b>	<b>Total</b>	<b>355</b>	<b>Total</b>	<b>17.8%</b>

**Output: Office Support services**

0 None

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	200	190	95.0%
221008 Computer Supplies and IT Services	200	170	85.0%
221011 Printing, Stationery, Photocopying and Binding	400	260	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	620	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>620</b>	<b>62.0%</b>

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

Non Standard Outputs: 1100 communities mobilised to register for Birth, Mariage and Death at the District 300 communities mobilized to register for Birth, Marriage and Death at the District 0 No serious challenge experienced.

*Expenditure*

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

**Output: PRDP-Monitoring**

No. of monitoring reports generated () 0 (N/A) 0 Conditions of the roads were not so good due to heavy rains thereby affecting accessibility to some project sites.

No. of monitoring visits conducted 4 (Four quarterly monitoring of PRDP II projects carried out in the district) 1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.) 25.00

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	44,000	9,456	21.5%
221011 Printing, Stationery, Photocopying and Binding	4,996	440	8.8%
227004 Fuel, Lubricants and Oils	60,000	3,304	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	152,298	13,200	8.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>152,298</b>	<b>13,200</b>	<b>8.7%</b>

**Output: Records Management**

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	0	Transport to deliver the information to the S/Counties was a big problem since funds to buy fuel were not forthcoming.
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*Expenditure*

211103 Allowances	650	140	21.5%
227004 Fuel, Lubricants and Oils	850	265	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,376	405	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,376</b>	<b>405</b>	<b>9.3%</b>

**Output: Procurement Services**

Non Standard Outputs:	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media	Staff salaries paid for 3 months. 3 contract committee meetings held. 1 procurement notice put on national media	0	Insufficient and delayed transfer of funds to the Unit for timely implementation
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*Expenditure*

211103 Allowances	1,760	1,800	102.3%
221001 Advertising and Public Relations	10,000	4,500	45.0%
221008 Computer Supplies and IT Services	1,350	350	25.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200	48.0%
227001 Travel Inland	600	450	75.0%
227004 Fuel, Lubricants and Oils	2,000	865	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,500	9,165	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,500</b>	<b>9,165</b>	<b>47.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	5/8/2013 (Annual Performance Report for financial year 2012/13 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)	#Error	Local revenue collection was poor
Non Standard Outputs:	4 quarterly reports produced and presented to the stakeholders.  Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions  Staff Paid salaries for 12 months	Quarterly report produced for quarter 1 and presented to stakeholders.  Supervision, monitoring and evaluation of the monthly reports production processed at the district.		

**Expenditure**

211101 General Staff Salaries	51,411	12,853	25.0%
211103 Allowances	8,500	3,578	42.1%
213001 Medical Expenses(To Employees)	550	500	90.9%
221001 Advertising and Public Relations	2,500	825	33.0%
221002 Workshops and Seminars	1,000	200	20.0%
221007 Books, Periodicals and Newspapers	1,000	250	25.0%
221008 Computer Supplies and IT Services	2,500	620	24.8%
221009 Welfare and Entertainment	2,750	680	24.7%
221011 Printing, Stationery, Photocopying and Binding	6,500	1,625	25.0%
221012 Small Office Equipment	300	75	25.0%
221014 Bank Charges and other Bank related costs	1,200	290	24.2%
222001 Telecommunications	540	130	24.1%
222003 Information and Communications Technology	3,000	700	23.3%
224002 General Supply of Goods and Services	5,088	3,026	59.5%
227001 Travel Inland	1,200	3,407	283.9%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,950	2,000	25.2%	
228002 Maintenance - Vehicles	2,200	1,000	45.5%	
Wage Rec't:	51,411	Wage Rec't: 12,853	Wage Rec't: 25.0%	
Non Wage Rec't:	52,978	Non Wage Rec't: 18,906	Non Wage Rec't: 35.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>104,389</b>	<b>Total 31,759</b>	<b>Total 30.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	12605 (Shs. 12,605,500 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	27.42	Local Revenue collection still a big challenge especially at the LLGs.
Value of Other Local Revenue Collections	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	66492 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	15.29	
Value of Hotel Tax Collected	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	.00	
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources		

**Expenditure**

211103 Allowances	2,900	725	25.0%	
221001 Advertising and Public Relations	2,000	500	25.0%	
221002 Workshops and Seminars	1,740	435	25.0%	
221008 Computer Supplies and IT Services	2,000	500	25.0%	
221009 Welfare and Entertainment	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25.0%	
221012 Small Office Equipment	200	45	22.5%	
224002 General Supply of Goods and Services	50,425	12,600	25.0%	
227004 Fuel, Lubricants and Oils	1,560	390	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	63,425	Non Wage Rec't: 15,845	Non Wage Rec't: 25.0%	
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>63,425</b>	<b>Total 15,845</b>	<b>Total 25.0%</b>	



**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	15/6/2013 (Presentation and laying of draft estimates before the Council at the Headquarters.)	#Error	Planning and reporting process is overwhelming because is low staffing level
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/06/13 (Annual Workplan presented for the approval of the Council at the district headquarter)	#Error	
Non Standard Outputs:	roduction of performance contract coordinated	Production of performance contract coordinated		
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages		

*Expenditure*

211103 Allowances	4,900	1,225	25.0%
221002 Workshops and Seminars	1,200	300	25.0%
221007 Books, Periodicals and Newspapers	1,500	370	24.7%
221008 Computer Supplies and IT Services	3,350	837	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,030	2,000	49.6%
221012 Small Office Equipment	450	112	24.9%
221014 Bank Charges and other Bank related costs	600	150	25.0%
222002 Postage and Courier	250	62	24.8%
222003 Information and Communications Technology	1,257	300	23.9%
227001 Travel Inland	8,750	2,180	24.9%
227004 Fuel, Lubricants and Oils	3,870	1,000	25.8%
228001 Maintenance - Civil	1,000	300	30.0%
228002 Maintenance - Vehicles	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,158	9,336	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,158</b>	<b>9,336</b>	<b>25.8%</b>

**Output: LG Expenditure mangement Services**

0	Delay in procurement process
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
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*Expenditure*

211103 Allowances	950	237	24.9%
213001 Medical Expenses(To Employees)	450	112	24.9%
221008 Computer Supplies and IT Services	450	112	24.9%
221009 Welfare and Entertainment	550	137	24.9%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
221012 Small Office Equipment	200	50	25.0%
227004 Fuel, Lubricants and Oils	2,751	700	25.4%
228002 Maintenance - Vehicles	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,501	1,848	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,501</b>	<b>1,848</b>	<b>24.6%</b>

**Output: LG Accounting Services**

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

*Expenditure*

211103 Allowances	3,990	1,000	25.1%
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

213001 Medical Expenses(To Employees)	580	150	25.9%	
221001 Advertising and Public Relations	800	200	25.0%	
221008 Computer Supplies and IT Services	3,200	900	28.1%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000	28.6%	
227001 Travel Inland	4,500	1,200	26.7%	
227004 Fuel, Lubricants and Oils	2,709	700	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,129	5,150	25.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,129</b>	<b>5,150</b>	<b>25.6%</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**

0 under staffing in finance department to prepare monthly financial reports by 15th of every month and low revenue base to facilitate the council meetings.

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 full council meeting held at the District headquarter	01 full council meeting held at the District headquarter
	6 meetings for social services held at the District headquarter	01 meetings for social services held at the District headquarter
	12 executive meeting held at the district headquarters.	02 executive meeting held at the district headquarters.
	12 Monthly finance meeting held at the District headquarter	01 Monthly finance meeting held at the District headquarter
	4 sensitization training for councillors conducted	00 sen
	1 study tour visit for councillors conducted	
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	
	Staff paid salaries for 12 months	

*Expenditure*

211101 General Staff Salaries	163,453	32,609	19.9%
211103 Allowances	33,305	25,450	76.4%
213001 Medical Expenses (To Employees)	1,500	300	20.0%
213002 Incapacity, death benefits and funeral expenses	550	200	36.4%
221002 Workshops and Seminars	2,200	9,000	409.1%
221007 Books, Periodicals and Newspapers	2,550	350	13.7%
221008 Computer Supplies and IT Services	3,000	340	11.3%
221009 Welfare and Entertainment	7,904	3,400	43.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,800	51.4%
221012 Small Office Equipment	300	280	93.3%
221014 Bank Charges and other Bank related costs	450	210	46.7%
222001 Telecommunications	1,250	100	8.0%
222002 Postage and Courier	250	55	22.0%
222003 Information and Communications Technology	1,000	145	14.5%
227001 Travel Inland	7,200	7,810	108.5%
227004 Fuel, Lubricants and Oils	7,747	11,000	142.0%
228001 Maintenance - Civil	2,000	400	20.0%
228002 Maintenance - Vehicles	2,500	6,670	266.8%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>163,453</b>	Wage Rec't:	32,609	Wage Rec't:	19.9%
Non Wage Rec't:	<b>77,207</b>	Non Wage Rec't:	67,510	Non Wage Rec't:	87.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>240,660</b>	<b>Total</b>	<b>100,119</b>	<b>Total</b>	<b>41.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	03 contract committee meetings held at the District headquarter	0	delayed submission by user departments
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*Expenditure*

211103 Allowances	<b>4,500</b>	1,810	40.2%
213001 Medical Expenses(To Employees)	<b>1,000</b>	300	30.0%
221001 Advertising and Public Relations	<b>10,036</b>	2,100	20.9%
221008 Computer Supplies and IT Services	<b>2,500</b>	450	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,550</b>	350	13.7%
221012 Small Office Equipment	<b>300</b>	120	40.0%
227001 Travel Inland	<b>1,000</b>	600	60.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,391</b>	6,530	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,391</b>	<b>6,530</b>	<b>24.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	50 confirmation of staff performed at the District headquarter 20 disciplinary action taken on staff at the District headquarter 5 study leave for staff granted in selected departments in the District. 15 staff promotion conducted in selected department in the District. Salary for the Chaiperson DSC paid for 12 months	08 confirmation of staff performed at the District headquarter 6 disciplinary action taken on staff at the District headquarter 3 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 3 months	0	few submission of files from administration to DSC and vacancy of female member to the commission
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,339	816	60.9%	
221001 Advertising and Public Relations	4,500	2,800	62.2%	
221004 Recruitment Expenses	5,000	3,000	60.0%	
221007 Books, Periodicals and Newspapers	1,780	400	22.5%	
221012 Small Office Equipment	300	70	23.3%	
221014 Bank Charges and other Bank related costs	400	55	13.8%	
225001 Consultancy Services- Short-term	1,500	1,000	66.7%	
227004 Fuel, Lubricants and Oils	5,626	3,500	62.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,445	11,641	56.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,445</b>	<b>11,641</b>	<b>56.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	( )	02 (02 board meetings held at the district headquarter)	0	work load of files submitted by sub county land committee
No. of land applications (registration, renewal, lease extensions) cleared	160 (This will be across the District in the four Sub-Counties and 1 town council.)	64 (64 land applications cleared at the district headquarter)	40.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	13,500	5,030	37.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%	
221012 Small Office Equipment	500	200	40.0%	
225001 Consultancy Services- Short-term	49,000	7,000	14.3%	
227004 Fuel, Lubricants and Oils	3,000	500	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	96,000	13,530	14.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>96,000</b>	<b>13,530</b>	<b>14.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	11 Staffs under the NAADS program paid their contract amounts for 12 months	11 Staffs under the NAADS program paid their contract amounts for 3 months	0	None
<b>Expenditure</b>				
211101 General Staff Salaries	<b>121,785</b>	30,446	25.0%	
Wage Rec't:	<b>121,785</b>	Wage Rec't: 30,446	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>121,785</b>	<b>Total 30,446</b>	<b>Total 25.0%</b>	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum	16.67	None
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	0	8,545	N/A
221002 Workshops and Seminars	0	6,750	N/A
221007 Books, Periodicals and Newspapers	0	300	N/A
221008 Computer Supplies and IT Services	0	1,880	N/A
221009 Welfare and Entertainment	0	8,400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,200	N/A
221012 Small Office Equipment	0	450	N/A
224002 General Supply of Goods and Services	3,690	4,811	130.4%
227001 Travel Inland	0	4,785	N/A
227004 Fuel, Lubricants and Oils	0	4,300	N/A
228002 Maintenance - Vehicles	0	2,150	N/A



**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,690</b>	<i>Domestic Dev't:</i>	44,571	<i>Domestic Dev't:</i>	1207.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,690</b>	<b>Total</b>	<b>44,571</b>	<b>Total</b>	<b>1207.7%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	There was late release of funds that affected mobilisation, sensitization and selection of NAADS beneficiaries.
No. of farmer advisory demonstration workshops	()	0 (N/A)	0	
No. of farmers accessing advisory services	()	3723 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	0	
No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	1 (1 Planning meeting, identification, selection of 1440 food security farmers and 96 market oriented farmers and 5 commercial farmers. In 5 sub counties ( Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers for a Farmers institutional Development (FID) carried out)	20.00	
Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.  Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council	N/A		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>567,026</b>	145,668	25.7%
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>567,026</b>	Domestic Dev't:	145,668	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>567,026</b>	<b>Total</b>	<b>145,668</b>	<b>Total</b>	<b>25.7%</b>

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

Non Standard Outputs:	10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs	10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers tr	0	No serious challenges encountered
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**Expenditure**

211101 General Staff Salaries	68,317	13,632	20.0%		
211103 Allowances	10,799	1,450	13.4%		
221007 Books, Periodicals and Newspapers	1,700	35	2.1%		
221008 Computer Supplies and IT Services	2,000	800	40.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	300	8.6%		
221012 Small Office Equipment	300	120	40.0%		
221014 Bank Charges and other Bank related costs	475	128	26.8%		
222001 Telecommunications	300	60	20.0%		
227001 Travel Inland	5,800	2,700	46.6%		
227004 Fuel, Lubricants and Oils	4,700	2,300	48.9%		
228002 Maintenance - Vehicles	2,700	1,440	53.3%		
Wage Rec't:	68,317	Wage Rec't:	13,632	Wage Rec't:	20.0%
Non Wage Rec't:	58,874	Non Wage Rec't:	9,333	Non Wage Rec't:	15.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,191	Total	22,965	Total	16.2%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No funds were realised for these activities.
Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,600</b>	<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>4,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Farmer Institution Development**

			0	No fund released
Non Standard Outputs:	10 farmers group institutionalised and developed	Nil		

*Expenditure*

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

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	0 (Nil)	.00	No funds received.
No of livestock by types using dips constructed	()	0 (N/A)	0	

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	2000 (2000 cattles vaccinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	0 (No funds received)	.00	
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Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,300</b>	<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>3,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vermin control services**

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

*Expenditure*

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

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Indequate funds provided therefore extended to the next quarter
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council      0 (N/A)      0 (N/A)      0

No of awareness radio shows participated in      0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)      5 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)      0

Non Standard Outputs:      Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood      N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<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>	22,100	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated      (Participating in collecting market information ,processing it and disseminating in the respecting centre)      0 (N/A)      0      Not funds released for the activities

No. of producers or producer groups linked to market internationally through UEPB      40 (Local Producers linked to potential buyers)      0 (N/A)      .00

Non Standard Outputs:      N/A

*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration      3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)      0 (N/A)      .00      Inability to reach all cooperative societies due to inadequate

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	0 (N/A)	.00	funds available
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No of cooperative groups supervised	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6, Lamogi 7, Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	5 (arry out supervision of active cooperatives in the following sub-counties of Atiak 1, Pabbo 1, Lamogi 1, Amuru 1, and Amuru Town Council 1. holding of AGM of cooperatives)	29.41	
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	600	240	40.0%
227004 Fuel, Lubricants and Oils	600	355	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	595	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>595</b>	<b>49.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Vacant posts of two Assitant District Health Officers with officers in acting position. The Biostatistician is on study leave.
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	8 staff at the DHOs office and 264 health workers in the Health Units across the district paid salaries for 3 months. Health service delivery at the district improved from 61% to 63%. PRDP supported construction supervised and monitored at Awer HC II, Bi
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*Expenditure*

211101 General Staff Salaries	2,083,663		464,234		22.3%
211103 Allowances	121,756		117,385		96.4%
221003 Staff Training	400,000		130,512		32.6%
221011 Printing, Stationery, Photocopying and Binding	100		3,200		3200.0%
227001 Travel Inland	1,000		57,250		5725.0%
227004 Fuel, Lubricants and Oils	34,000		24,000		70.6%
228002 Maintenance - Vehicles	7,969		1,760		22.1%
Wage Rec't:	2,083,663	Wage Rec't:	464,234	Wage Rec't:	22.3%
Non Wage Rec't:	22,225	Non Wage Rec't:	4,010	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	546,500	Donor Dev't:	330,097	Donor Dev't:	60.4%
Total	2,652,388	Total	798,341	Total	30.1%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)	500 (200 deliveries conducted in Paboo HC III and 300 deliveries conducted at Amuru HC III.)	25.00	None
Number of inpatients that visited the NGO hospital facility	125000 (Lacor NGO paboo and Amuru Keyo H/CII, Ober-Abic)	7800 (Lacor paboo HC III and Lacor Amuru HC III, Keyo HC II, Ober-Abic HC II)	6.24	

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII, Ober-Abic)	40000 (Lacor pabbo HC III and Lacor Amuru HC III, Keyo HC II, Ober-Abic HC II)	32.00	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	48,755	12,189	25.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,755	12,189	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,755</b>	<b>12,189</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	68 (68% of approved post filled with Qualified health workers at health facilities)	88.31	Some cdres of health workers are lacking
Number of trained health workers in health centers	27 (All health facilities including office of the DHO)	60 (All health facilities including DHO's office)	222.22	
No.of trained health related training sessions held.	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	4 (4 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	50.00	
Number of outpatients that visited the Govt. health facilities.	27 (All health centre II,III and IV)	38500 (All health centre II,III and IV)	142592.59	
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV,195 deliveries at Bibia, 325 deliveries at Pabbo , 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's, , 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries atLabongogali HC II, etc.)	340 (340 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV,195 deliveries at Bibia, 325 deliveries at Pabbo , 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's, , 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries atLabongogali HC II, etc.)	25.19	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages (100%) with trained VHTs reported quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)	250 (250 patients treated at in patient department of Atiak HC IV and Bibia HC III)	22.73	
Non Standard Outputs:	Improved health seeking behaviour in the district.	Improved health seeking behaviour in the district		



**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	<b>123,190</b>	30,173	24.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>123,190</b>	30,173	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>123,190</b>	<b>30,173</b>	<b>Total</b>	<b>24.5%</b>

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

No of staff houses rehabilitated	0 (Not Planned)	0 (N/A)	0	There were many Roll over projects (staff house at Bibia, Otong, Olwal and Drug Store) from the previous Financial Year 2012/13 so there were no funds for the motorcycles
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of staff houses constructed

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

3 (Nil)

150.00

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs Not executed because of roll over projects

*Expenditure*

231002 Residential Buildings	376,288	89,245	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	376,288	89,245	23.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>376,288</b>	<b>89,245</b>	<b>23.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	618 (618 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 3 months)	96.87	Difficulty to retain teachers in the district because some of them are crossing to neighbouring districts such as Gulu Municipal.
No. of qualified primary teachers	900 (900 (in 67 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	618 (618 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	68.67	Teacher abseetism from work.
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 618 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months		

*Expenditure*

211101 General Staff Salaries	3,102,011	759,203	24.5%
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	168,407	2,450	1.5%	
213001 Medical Expenses (To Employees)	500	220	44.0%	
221008 Computer Supplies and IT Services	1,500	480	32.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	800	22.9%	
221012 Small Office Equipment	300	600	200.0%	
227001 Travel Inland	800	2,380	297.5%	
227004 Fuel, Lubricants and Oils	8,471	3,200	37.8%	
228002 Maintenance - Vehicles	1,200	800	66.7%	
Wage Rec't:	3,102,011	Wage Rec't: 759,203	Wage Rec't: 24.5%	
Non Wage Rec't:	37,459	Non Wage Rec't: 10,930	Non Wage Rec't: 29.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	153,719	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,293,189</b>	<b>Total 770,133</b>	<b>Total 23.4%</b>	

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

No. of pupils sitting PLE	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2459 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo and Amuru Town Council in Kilak county)	100.37	There was under performance because pupils enrolment did not reach the target planned. The number of pupils registered to sit PLE did not reach the target. However, there is high of drop out among pupils especially girls.
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	100.00	
No. of student drop-outs	4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	100 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	2.43	

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 2, 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in	41000 (41,000 pupils enrolled UPE schools in Lamogi, Amuru, Pabbo, Attiak and Amuru Town Council sub-county.)	90.11	
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

2459 pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.

**Expenditure**

263104 Transfers to other gov't units(current)	<b>262,886</b>	87,629	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>262,886</b>	87,629	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>262,886</b>	<b>87,629</b>	<b>33.3%</b>

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

No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	10 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC was done)	500.00	NIL
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (N/A)	10 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC was done)	0	
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Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	construction of 6 class room blocks to be supervised and monitored
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,396,890</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,396,890</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Contract award to be signed
No. of latrine stances constructed	30 (30 Latrine stances constructed, 10 in Pupwonya primary school Attiak sub-county, 10 in Iujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)	9 (Nil)	30.00	
Non Standard Outputs:	30 latrine construction, monitored, supervised and evaluated	Nil		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>120,000</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>120,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	There was underperformance in Olya P/S since the contract was terminated. Delay and lack of commitment by contractors became a challenge
No. of teacher houses constructed	24 (24 units teachers houses and 12 stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS, Attiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County.)	10 (Two units out of 16 units staff house construction in Olya P/S is in the final stage of completion. Contract for the remaining 14 has been terminated. Procurement process to start. 8 units of staff house construction in Kaladima is complete and handed over)	41.67	

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,	Monitoring and supervision done
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,635,736</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,635,736</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No. of teacher houses constructed	4 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county)	4 (A block of teachers' house construction in progress in Pupwonya P/S, Attiak Sub County)	100.00	
Non Standard Outputs:	Contruction of teachers house monitored,supervised and evaluated	monitoring and supervision of the construction of a block of teachers' house in Pupwonya P/S, Attiak Sub County is ongoing		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>180,000</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>180,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	( )	600 (St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	0	Delay in transferring teachers names who have transferred to other district which lead to non staff drawing salary from Amuru District.  Delay in accessing
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	( )	100 (St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	0	payroll by transferred teachers and new teachers in the district.
No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (81 teaching and non-teaching staff paid salary in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	100.00	
Non Standard Outputs:		81 teacching and non teaching staff monitored and supervised		

*Expenditure*

211101 General Staff Salaries	627,475	209,758	33.4%
Wage Rec't:	627,475	209,758	33.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>627,475</b>	<b>209,758</b>	<b>33.4%</b>

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

No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	2896 (2896 enrolled St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	70.63	High rate of drop out and pregnancies among girls.
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	350 students passed national examinations and qualified for A level Government scholarship under UPPET		

*Expenditure*

263104 Transfers to other gov't units(current)	321,681	107,227	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	321,681	107,227	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>321,681</b>	<b>107,227</b>	<b>33.3%</b>

**Function: Skills Development***1. Higher LG Services*

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	()	187 (Attiak Technical School, Attiak sub-county, Kilak County)	0	High drop out rate by the students and poor attitude towards skills training
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Attiak technical school, Attiak Sub-county, Kilak County)	32 (29 Education instructors and Non instructors paid salaries)	100.00	
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	Students enrolled and complete the course with imparted skills		

*Expenditure*

211101 General Staff Salaries	291,921	39,618	13.6%
21404 District Tertiary Institutions	89,044	29,681	33.3%
Wage Rec't:	291,921	39,618	13.6%
Non Wage Rec't:	89,044	29,681	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>380,965</b>	<b>69,299</b>	<b>18.2%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	()	2 (Keyo SS and Lwani Memorial College)	0	Inadequate fund to monitor post primary school
No. of tertiary institutions inspected in quarter	()	1 (Attiak Technical School, Attiak sub-county, Kilak County)	0	
No. of inspection reports provided to Council	()	2 (Two reports were provided to council)	0	
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	51 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	67.11	
Non Standard Outputs:		Improvement in the quality of teaching and learning		

*Expenditure*

211103 Allowances	2,800	970	34.6%
221011 Printing, Stationery, Photocopying and Binding	300	245	81.7%
221012 Small Office Equipment	25	40	160.0%
222003 Information and Communications Technology	600	62	10.3%
227001 Travel Inland	708	1,300	183.6%
227004 Fuel, Lubricants and Oils	8,033	800	10.0%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,666</b>	<i>Non Wage Rec't:</i>	3,417	<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>13,666</b>	<b>Total</b>	<b>3,417</b>	<b>Total</b>	<b>25.0%</b>

**Output: Sports Development services**

0 Lack of fund

Non Standard Outputs:	Music,football,netball,scout camp and athletic competition held for the in and out of school persons	Music Dance and Drama competition was organised at both district and regional level. Athletics was organised upto district level only. Other cocurricula activities were not organised
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*Expenditure*

221009 Welfare and Entertainment	9,718	6,753	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,718	6,753	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,718	6,753	69.5%

**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 Lack of allocations from the local revenue and unconditional grants towards office operations hindered performance.

Non Standard Outputs:	Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained	Staff salaries for th three months in the quarter were paid; however money for maintaining the vehicles from the departmental allocations was not realised. Vehicles were maintained using conditional grants
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>76,053</b>	19,013	25.0%
<i>227004 Fuel, Lubricants and Oils</i>	<b>17,577</b>	3,000	17.1%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>76,053</b>	<i>Wage Rec't:</i>	19,013	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>18,976</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,029</b>	<b>Total</b>	<b>22,013</b>	<b>Total</b>	<b>23.2%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619).	No funds for Maintenance of CARs in the sub-counties was released this quarter	0	All funds for the maintenance of CARs are always released in the second quarter. All the sub-counties only monitored works on previous quarter on CARs. This practice congest activities in the subsequent quarters.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>52,265</b>	<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>52,265</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	5 (Urban unpaved roads maintained in Amuru TC)	5 (5 km of unpaved roads routinely maintained manually in Amuru town council during the quarter)	100.00	There has no training for the road workers leading to over expectation from them (workers) which has subsequently led to low morale.
Non Standard Outputs:		Road worker were routinely supervised in the quarter to ensure quality		

*Expenditure*

263101 LG Conditional grants(current)	0	7,935	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	139,395	7,935	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,395	7,935	5.7%

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

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	lack of training to the new road gangs lack of essential equipments for
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo, Lamogi & Amuru.)	74 (148.9km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district; while 24.4km was maintained through mechanised routine maintenance)	35.92	effectivr
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		maintenance works, Supervised and moniotr-		

*Expenditure*

263101 LG Conditional grants(current)	0	56,016	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	328,431	56,016	Non Wage Rec't:	17.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>328,431</b>	<b>56,016</b>	<b>Total</b>	<b>17.1%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	47 (Periodic Maintenance of the following roads; Kaladima - Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))	5 (Periodic maintenance of Pabo-State farm(5km) using hired machines.)	10.64	Low capacity of the contractor for Kaladima-Guruguru-Gotgweno road led to the delay of implementation of works
Lengths in km of community access roads maintained	27 (Routine maintenance of Otwee - Mutema - Okungedi road,Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road,Olamnyungu - Atiak road,Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road,Amuru - Alero road,Pabbo - Olinga - Otorokome road, Lacaro - Coorom road,Pida Yilo - Jimo road, Paluker-Mialayab road,Lugaya-Juba Road-Muruli,Pawiro-Karutu-Kibogi,Lacaro-Ayila,Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru,Guruguru-Parobongo road.)	0 (N/A)	.00	
No. of Bridges Repaired	0 (NA)	0 (N/A)	0	

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants(current) 0 25,500 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	828,937	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>828,937</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	A half of the work in the Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd (LGMSD-97,678) completed. Rehabilitation of Ali- Layima (8km) Statefarm-Guruguru (5.2km) CARs were completed under NUDEIL/USAID funding	0	Activities were implemented but no payment was effected. USAID/NUDEIL did not released funds in the quarter, while partial payment for the bridge work was not made. None payment for work done has lowered the morals of contractors hence slowing progress.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,779	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,754,565	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,860,344</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Nil

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4staff salaries paid for 12 months, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased
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*Expenditure*

211101 General Staff Salaries	14,340	3,585	25.0%
211103 Allowances	7,200	200	2.8%
221008 Computer Supplies and IT Services	1,000	385	38.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	480	16.0%
227004 Fuel, Lubricants and Oils	8,799	3,000	34.1%
Wage Rec't:	14,340	Wage Rec't: 3,585	Wage Rec't: 25.0%
Non Wage Rec't:	24,999	Non Wage Rec't: 4,065	Non Wage Rec't: 16.3%
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>39,339</b>	<b>Total 7,650</b>	<b>Total 19.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 suspicious sources tested for quality compliance)	50 (50suspicious sources tested for quality compliance for old water sources)	50.00	Nil
No. of supervision visits during and after construction	48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	7 (7 supervision and monitoring visits conducted during and after construction of 15 boreholes rolledover FY 2013/2103 and old water sources)	14.58	
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)	50 (50suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	1 (1 quarterly coordination meetings held at the District headquarters)	25.00	
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 81.7% of new/old water and sanitation facilities meets the quality compliance test.		

*Expenditure*

211103 Allowances	7,500	2,500	33.3%
221008 Computer Supplies and IT Services	2,500	900	36.0%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,500	2,480	38.2%	
227004 Fuel, Lubricants and Oils	10,373	5,500	53.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,873	11,380	Domestic Dev't:	42.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,873</b>	<b>11,380</b>	<b>Total</b>	<b>42.3%</b>

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

Non Standard Outputs:	7 boreholes drilled in Atiak(4) and Pabo(3)	Nil	0	Activities planned for 2nd quarter
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**Expenditure**

231007 Other Structures	143,400	4,200	2.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,400	4,200	Domestic Dev't:	2.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,400</b>	<b>4,200</b>	<b>Total</b>	<b>2.9%</b>

**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 block of 4 stance drainable latrine constructed)	0 (Planned for 3rd quarter)	.00	Nil
Non Standard Outputs:	1 sanitation management committee formed and trained	Nil		

**Expenditure**

231007 Other Structures	22,724	795	3.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,724	795	Domestic Dev't:	3.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,724</b>	<b>795</b>	<b>Total</b>	<b>3.5%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.)	0 (Planned for 2nd quarter)	.00	Nil
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	Nil		

**Expenditure**

231007 Other Structures	65,000	3,640	5.6%	
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>65,000</b>	<i>Domestic Dev't:</i>	3,640	<i>Domestic Dev't:</i>	5.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>3,640</b>	<b>Total</b>	<b>5.6%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)	0 (planned for 2nd quarte)	.00	Nil
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	Nil		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,000</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>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6).)	0 (Service provider not procured)	.00	Nil
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))	0 (Nil)	.00	
Non Standard Outputs:	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)	7 WSCs formed and trained in Atiak (3,)Pabbo (4) Rolled over FY 2012/2013		

*Expenditure*

231007 Other Structures	1,647,400		4,961		0.3%
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:	396,904	Domestic Dev't:	4,961	Domestic Dev't:	1.2%
Donor Dev't:	1,250,495	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,647,400	Total	4,961	Total	0.3%

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (Nil)	0	Nil
No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes drilled and installed in Amuru TC)	0 (Planned for 2nd quarter)	.00	
Non Standard Outputs:	1 WSC formed and trained in Amuru TC	Nil		

*Expenditure*

231007 Other Structures	72,060	1,622	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,060	1,622	2.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,060</b>	<b>1,622</b>	<b>2.3%</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:	Staff paid salaries for 12 months	Staff paid salaries for 3 months	0	some for the staff in the department are not being paid the right salary scale while others have not yet crossed over to Science scale as per the Public Service structure. This may lead to under performance by such affected staff.
	Training farmers on sustainable natural resource & plantation management			

*Expenditure*

211101 General Staff Salaries	58,042	14,511	25.0%
211103 Allowances	3,000	135	4.5%
221008 Computer Supplies and IT Services	1,600	443	27.7%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
227004 Fuel, Lubricants and Oils	4,600	554	12.0%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>58,042</b>	<i>Wage Rec't:</i>	14,511	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>16,844</b>	<i>Non Wage Rec't:</i>	1,732	<i>Non Wage Rec't:</i>	10.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,887</b>	<b>Total</b>	<b>16,243</b>	<b>Total</b>	<b>21.7%</b>

**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	No funds realised.
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	0 (Nil)	.00	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				

<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>	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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	0 (N/A)	.00	one wetland compliance monitoring was conducted in Lamogi Sub - County using PAF fund but other sub counties could not be reached due to insufficient fund released in the quarter.
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	660	610	92.4%
221011 Printing, Stationery, Photocopying and Binding	360	123	34.2%
227004 Fuel, Lubricants and Oils	1,344	600	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,844	1,333	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,844	1,333	46.9%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees	5 (5 wetland committees given technical backstopping for their	0 (N/A)	.00	There were no funds realised by the sector
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

formulated functionality) in the quarter .

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.) 0 (N/A) .00 The activity is supposed to be accomplished in the fourth quarter.

Area (Ha) of Wetlands demarcated and restored () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,226	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,226</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community women and men trained in ENR monitoring 1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council) 0 (N/A) .00 To be done on fourth quarter using PRDP and PAF fund respectively.

Non Standard Outputs: Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c

Expenditure

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>76,359</b>	<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>76,359</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	3 (Lamogi and Pabbo)	7.50	N/A
Non Standard Outputs:	6 primary schools surveyed	4 titles prepared at Ministry of Lands		
	30 titles prepared at Ministry of Lands	2.7 million raised in revenue		
	70 million raised in revenue	29 instructions to survey issued		
	60 instructions to survey issued	1 Community members in the district sensitized on acquisition of titles and land rights		
	Community members in the district sensitized on acquisition of titles and land rights	1 meetings held with members of Area Land Committees		
	5 sub-county Headquarter and District Land titled			
	60 District and sub-county Councillors trained on land management.			
	2 meetings held with members of Area Land Committees			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,144</b>	<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>3,144</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;	0	Low funding to the different office of District CDO thus hindering effective support supervision to the LLGs CDO; The office of the District heavily relies on the locally generated revenue which is not forthcoming due to low taxable income of residents;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	1 Community mobilised to access and own government programmes in Lamogi sub county;		
	12 Departmental meetings held at the District Headquarters	3 Departmental meetings held with technical staff at the District Headquar		
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council			
	Office consumables procured at Amuru District HQRS			

**Expenditure**

211101 General Staff Salaries	44,729	11,182	25.0%
221008 Computer Supplies and IT Services	1,250	350	28.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31.3%
221014 Bank Charges and other Bank related costs	250	10	4.0%
227001 Travel Inland	500	60	12.0%
Wage Rec't:	44,729	Wage Rec't: 11,182	Wage Rec't: 25.0%
Non Wage Rec't:	9,992	Non Wage Rec't: 920	Non Wage Rec't: 9.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	70,023	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>124,744</b>	<b>Total 12,102</b>	<b>Total 9.7%</b>

**Output: Probation and Welfare Support**

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))	25 (Children rehabilitated, reintegrated and resettled with their families and communities in Atiak, Pabo Sub Counties and Amuru Town Council,))	5.00	Poor reporting and inappropriate data from the sub counties affects reporting by the section for probations; Low funding to the section has led to poor case management and
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>5 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;</p> <p>Duty bearers and rights holders sensitised on issues affecting children and youth (young people);</p> <p>Electronic Management Information System in place for recording incidents of Violence Against Children</p> <p>Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other other stakeholders</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p> <p>DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child &amp; Youth Organisations</p> <p>Monthly Child &amp; Family Protection Units (Police) Reports are submitted</p> <p>Collecting data and information on children to update the OVC MIS;</p> <p>Provide support for children exposed to all forms of abuse and exploitation;</p> <p>Monitor and supervise activities related to safe environment;</p> <p>Support to police to improve reporting, referral and follow ups.</p>	<p>1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>The district OVC MIS database updated;</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p>		follow up of cases of children;
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*Expenditure*

221009 Welfare and Entertainment	1,000	1,000	100.0%
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	20.0%
<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>5,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>20.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0	The section did not receive fund to procure visual and limb aid for war survivors in the quarter. However mobilisation for this special group was possible because the officer integrated this activity with other funded activities in the district;
	20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	5 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<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>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 community development workers mentored and coached on the community development functions; 5 community groups supported to generate and appraise CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	180.00	Mentoring and coaching was undertaken during filed visits and departmental meetings with minimal financial implications;
Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	9 community development workers mentored and coached on the community development functions;		

*Expenditure*

211103 Allowances	<b>1,800</b>	450	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%



**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,402</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>	<b>0</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>3,402</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>19.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))	94.00	There was increased enrolment by the adult learners especially in the sub counties of Amuru and Pabbo attributed to good mobilisation by the leaders;
Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens;	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipens;		
	4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;		
	200 learners awarded with certificates;	50 learners awarded		
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD			

**Expenditure**

211103 Allowances	2,157	2,000	92.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	100	3.6%
222001 Telecommunications	400	39	9.8%
227004 Fuel, Lubricants and Oils	800	100	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,957	2,239	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,957	2,239	25.0%

**Output: Gender Mainstreaming**

0	The 5 sub county plans and budget lack proper analysis of the gender and this has affected their performance both in
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	1 mentoring session on gender mainstreaming and gender budgeting carried for members of the technical planning committees of all the 5 LLGs of Amuru District;		Internal and National Assessments; There is low funding to the section of gender thus many department do not have proper analysis;
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,376</b>	<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>3,376</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	25 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2))	25.00	Amuru has to make a contribution to the Gulu Remand Home on a monthly basis and yet in some cases our juvenile are a few thus making it expensive; Lack of trained fit persons to provide home based rehabilitation to the children;
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)		

*Expenditure*

211103 Allowances	<b>700</b>	175	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>840</b>	210	25.0%
221014 Bank Charges and other Bank related costs	<b>100</b>	25	25.0%
227004 Fuel, Lubricants and Oils	<b>860</b>	215	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	625
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>625</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	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru	100.00	There is overdependent on the conditional transfers from the central
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Council operational and functional) 6 Mandatory youth council meetings held;  Youth mobilised and are actively participating in the development processes	Town Council operational and functional;) 2 Mandatory youth council meetings held;  12 Youth groups mobilised and are actively participating in the development processes		government to fund youth council activities thus affecting their workplan progress due small IPFs; Youth structure is weak due to limited knowledge and skills o prepare fundable proposal
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*Expenditure*

221009 Welfare and Entertainment	2,516	629	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
227004 Fuel, Lubricants and Oils	252	63	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,268	817	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,268</b>	<b>817</b>	<b>25.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	0 (No assisted aids was supplied to disabled and elderly community of Amuru District)	.00	Total release for the quarter one was UGX4,265,000= which can only fund 2 projects; however the community applications were 8 projects. There was over five (5) projects that could not be funded;
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants;  Projects are implemented in accordance with the MOU and guidelines  PWDs to access special grants for PWDs;	8 PWDs groups sensitived on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs;		

*Expenditure*

282101 Donations	15,441	3,860	25.0%
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**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,692</b>	<i>Non Wage Rec't:</i>	3,860	<i>Non Wage Rec't:</i>	20.7%
<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>18,692</b>	<b>Total</b>	<b>3,860</b>	<b>Total</b>	<b>20.7%</b>

**Output: Work based inspections**

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;  Workers rights are up held in accordance with the ILO instrument and national laws	1 case of accident in course of employment was investigated and awaits compensation;	0	Labour section has not been funded and this has affected mobilisation of the workers and employers on the rights and obligations;
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*Expenditure*

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

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

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;)	100.00	The 3 women groups were funded with support from National Women Councils and District; However the money to the women council cannot even allow for the mandatory meetings - too small;
Non Standard Outputs:	Mandatory women council meetings at district and sub county levels held;  Women in the Amuru district mobilised and are actively participating in the development programmes and processes	1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional; 2 Mandatory women council meetings for both DWC and sub county women council executive held; 3 Women g		

*Expenditure*

211103 Allowances	<b>500</b>	125	25.0%
221002 Workshops and Seminars	<b>552</b>	138	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	100	50.0%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	Non Wage Rec't:	363	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,268</b>	<b>Total</b>	<b>363</b>	<b>Total</b>	<b>11.1%</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**

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 All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	3 Deptal Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored for Q1 OBT produced and reports for all the quarters for the previous financial year	0	•Poor Hydro geological formations lead to the boreholes at Elegu and Lugaya being installed with GI pipes because their installation depths are greater than required for a U3M hand pump of 45m maximum
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**Expenditure**

211101 General Staff Salaries	29,937	7,484	25.0%
211103 Allowances	8,605	1,850	21.5%
213001 Medical Expenses(To Employees)	550	735	133.6%
221005 Hire of Venue (chairs, projector etc)	800	100	12.5%
221008 Computer Supplies and IT Services	0	360	N/A
221010 Special Meals and Drinks	10,500	1,720	16.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	355	10.1%

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	400	70	17.5%	
221014 Bank Charges and other Bank related costs	600	175	29.2%	
224002 General Supply of Goods and Services	160,000	185,951	116.2%	
227001 Travel Inland	3,800	1,960	51.6%	
227004 Fuel, Lubricants and Oils	4,879	980	20.1%	
Wage Rec't:	29,937	Wage Rec't: 7,484	Wage Rec't:	25.0%
Non Wage Rec't:	35,534	Non Wage Rec't: 8,305	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	160,000	Donor Dev't: 185,951	Donor Dev't:	116.2%
<b>Total</b>	<b>225,472</b>	<b>Total 201,740</b>	<b>Total</b>	<b>89.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will be done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will be done by monitoring groups.	0	Limit funds were realised to carry out extensive monitoring activities.
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**Expenditure**

211103 Allowances	34,000	3,755	11.0%	
221008 Computer Supplies and IT Services	2,500	440	17.6%	
221009 Welfare and Entertainment	4,832	955	19.8%	
221011 Printing, Stationery, Photocopying and Binding	2,763	860	31.1%	
221014 Bank Charges and other Bank related costs	200	120	60.0%	
227001 Travel Inland	0	1,100	N/A	
227004 Fuel, Lubricants and Oils	22,652	4,700	20.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	66,947	Non Wage Rec't: 11,930	Non Wage Rec't:	17.8%
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>66,947</b>	<b>Total 11,930</b>	<b>Total</b>	<b>17.8%</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of Internal Department Audits	4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	1 (4 LLGs/sub counties audited (Atiak,Pabo,Lamogi,and Amuru) 2 Primary schools audited (Lacor and Mutema Primary schools), audit NAADS project. All the reports produced.)	25.00	the department has no account. Money is controlled from administrations' account. Late release of funds for activities and low level of locally raised revenue in the district. These affects performance of the department.
Date of submitting Quarterly Internal Audit Reports	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	30/10/2013 (District headquarter.)	#Error	
Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	1 Audit investigation conducted on National Road funds in Lamogi sub county. Project performance review of NUDEIL and URF. All the reports produced.		

**Expenditure**

211101 General Staff Salaries	35,337	8,834	25.0%
211103 Allowances	9,524	2,640	27.7%
221011 Printing, Stationery, Photocopying and Binding	1,750	503	28.7%
227004 Fuel, Lubricants and Oils	4,000	1,800	45.0%
Wage Rec't:	35,337	Wage Rec't: 8,834	Wage Rec't: 25.0%
Non Wage Rec't:	29,473	Non Wage Rec't: 4,943	Non Wage Rec't: 16.8%
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>64,809</b>	<b>Total 13,777</b>	<b>Total 21.3%</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>7,127,503</b>	<i>Wage Rec't:</i>	1,716,719	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	<b>3,355,487</b>	<i>Non Wage Rec't:</i>	609,155	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>	<b>2,284,625</b>	<i>Domestic Dev't:</i>	331,460	<i>Domestic Dev't:</i>	14.5%
<i>Donor Dev't:</i>	<b>8,005,029</b>	<i>Donor Dev't:</i>	516,048	<i>Donor Dev't:</i>	6.4%
<b>Total</b>	<b>20,772,644</b>	<b>Total</b>	<b>3,173,383</b>	<b>Total</b>	<b>15.3%</b>



**Vote: 570** Amuru District**2013/14 Quarter 1****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: HEADQUARTERS</i>		<b>0</b>	<b>56,016</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>56,016</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>56,016</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>56,016</b>
LCII: Not Specified				0	56,016
Item: 263101 LG Conditional grants					
<b>Amuru District Local Government (Operational Expenses)</b>		Other Transfers from Central Government	N/A	0	11,800
<b>Amuru District Local Government (Periodic Maintenance)</b>		Other Transfers from Central Government	N/A	0	23,500
<b>Amuru District Local Government (Manual Routine Maintenance)</b>		Other Transfers from Central Government	N/A	0	20,716

**Vote: 570** Amuru District**2013/14 Quarter 1****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>197,166</b>	<b>43,448</b>
<b>Sector: Agriculture</b>				<b>70,878</b>	<b>18,542</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,878</b>	<b>18,542</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,878</b>	<b>18,542</b>
LCII: Acwera				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	4,635
			(Farmers trained)		
LCII: Okungedi				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	4,635
			(Farmers trained)		
LCII: Pagak				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	4,635
			(Farmers trained)		
LCII: Pailyec				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	4,635
			(Farmers trained)		
<b>Sector: Education</b>				<b>56,435</b>	<b>18,812</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,435</b>	<b>18,812</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,435</b>	<b>18,812</b>
LCII: Acwera				7,797	2,599
Item: 263104 Transfers to other govt. units					
<b>Oloyo Tong PS</b>		Conditional Grant to Primary Education	N/A	2,424	808
<b>Lacaro PS</b>		Conditional Grant to Primary Education	N/A	5,373	1,791
LCII: Okungedi				15,489	5,163
Item: 263104 Transfers to other govt. units					
<b>Mutema PS</b>		Conditional Grant to Primary Education	N/A	5,621	1,874
<b>Obrea Abic PS</b>		Conditional Grant to Primary Education	N/A	3,809	1,270
<b>Okungedi PS</b>		Conditional Grant to Primary Education	N/A	6,058	2,019
LCII: Pailyec				5,117	1,706

**Vote: 570** Amuru District**2013/14 Quarter 1****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>197,166</b>	<b>43,448</b>
Item: 263104 Transfers to other govt. units					
<b>Omee PS</b>		Conditional Grant to Primary Education	N/A	2,683	894
<b>Layima PS</b>		Conditional Grant to Primary Education	N/A	2,434	811
LCII: Pamuca				11,874	3,958
Item: 263104 Transfers to other govt. units					
<b>Amuru Lamogi PS</b>		Conditional Grant to Primary Education	N/A	11,874	3,958
LCII: Toro				16,159	5,386
Item: 263104 Transfers to other govt. units					
<b>Aporwegi PS</b>		Conditional Grant to Primary Education	N/A	3,703	1,234
<b>Labongogali PS</b>		Conditional Grant to Primary Education	N/A	6,520	2,173
<b>Amuru Reckiceke PS</b>		Conditional Grant to Primary Education	N/A	5,936	1,979
<b>Sector: Health</b>				<b>69,853</b>	<b>6,094</b>
<b>LG Function: Primary Healthcare</b>				<b>69,853</b>	<b>6,094</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>45,475</b>	<b>0</b>
LCII: Pailyec				22,928	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund.</b>		Conditional Grant to PHC - development	Completed	22,928	0
			(Remaining retention)		
LCII: Toro				22,547	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	22,547	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>24,378</b>	<b>6,094</b>
LCII: Acwera				9,800	2,450
Item: 263104 Transfers to other govt. units					

**Vote: 570** Amuru District**2013/14 Quarter 1****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>197,166</b>	<b>43,448</b>
<b>6</b>		Conditional Grant to PHC - development	N/A	9,800	2,450
LCII: Toro				14,578	3,644
Item: 263104 Transfers to other govt. units					
<b>Lacor NGO Amuru</b>		Conditional Grant to PHC - development	N/A	14,578	3,644

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>65,939</b>	<b>12,931</b>
<b>Sector: Agriculture</b>				<b>35,439</b>	<b>9,271</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>35,439</b>	<b>9,271</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>35,439</b>	<b>9,271</b>
LCII: Pamuca				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	4,635
			(Farmers trained)		
LCII: Toro				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	4,635
			(Farmers trained)		
<b>Sector: Health</b>				<b>11,000</b>	<b>2,750</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000</b>	<b>2,750</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,000</b>	<b>2,750</b>
LCII: Okungedi				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Okungedi HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Pailyec				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Mutema HC II</b>		Conditional Grant to PHC Salaries	N/A	2,500	625
LCII: Pamuca				6,000	1,500
Item: 263104 Transfers to other govt. units					
<b>Labongogali HC II</b>		Conditional Grant to PHC - development	N/A	6,000	1,500
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>910</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,500</b>	<b>910</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,000</b>	<b>910</b>
LCII: Acwera				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455
LCII: Pagak				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>0</b>

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>65,939</b>	<b>12,931</b>
LCII: Pailyec				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	0

**Vote: 570** Amuru District**2013/14 Quarter 1****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>408,878</b>	<b>34,043</b>
<b>Sector: Works and Transport</b>				<b>139,395</b>	<b>7,935</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>139,395</b>	<b>7,935</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>139,395</b>	<b>7,935</b>
LCII: Amoyokuma				0	965
Item: 263101 LG Conditional grants					
<b>Amuru Town Council (Manual Routine Maintenance)</b>	Obama road, Kampala Road	Other Transfers from Central Government	N/A	0	965
LCII: Not Specified				139,395	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amuru TC</b>		Roads Rehabilitation Grant	N/A	139,395	0
LCII: Otwee				0	6,970
Item: 263101 LG Conditional grants					
<b>Amuru Town Council (Operational Expenses)</b>		Other Transfers from Central Government	N/A	0	6,970
<b>Sector: Education</b>				<b>145,236</b>	<b>4,084</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,236</b>	<b>4,084</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>92,983</b>	<b>0</b>
LCII: Otwee				92,983	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Refurbishment of classrooms at Otwee P/S</b>		Donor Funding	Completed	92,983	0
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Lujoro				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10 stances of latrines in Lujoro PS</b>		Conditional Grant to SFG	Completed	40,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,253</b>	<b>4,084</b>
LCII: Lujoro				4,784	1,595
Item: 263104 Transfers to other govt. units					
<b>Lujoro PS</b>		Conditional Grant to Primary Education	N/A	4,784	1,595
LCII: Otwee				7,469	2,490
Item: 263104 Transfers to other govt. units					
<b>Otwee PS</b>		Conditional Grant to Primary Education	N/A	7,469	2,490

**Vote: 570** Amuru District**2013/14 Quarter 1****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>408,878</b>	<b>34,043</b>
<b>Sector: Health</b>				<b>106,248</b>	<b>22,024</b>
<b>LG Function: Primary Healthcare</b>				<b>106,248</b>	<b>22,024</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>86,078</b>	<b>16,982</b>
LCII: Otwee				86,078	16,982
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.</b>		Conditional Grant to PHC - development	Works Underway	86,078	16,982
			(Plasting and Wiring)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,169</b>	<b>5,042</b>
LCII: Otwee				20,169	5,042
Item: 263104 Transfers to other govt. units					
<b>DHOs Office</b>		Conditional Grant to PHC - development	N/A	20,169	5,042
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Lujoro				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Bore hole in Amuru T/C</b>		Conditional transfer for Rural Water	Completed	18,000	0



**Vote: 570** Amuru District**2013/14 Quarter 1****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 Town Council</b>		<i>LCIV: Kilak County</i>		<b>85,878</b>	<b>23,335</b>
<b>Sector: Agriculture</b>				<b>70,878</b>	<b>21,210</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878</i>	<i>21,210</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,878</b>	<b>21,210</b>
LCII: Amoyokuma				17,720	5,303
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	5,303
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Lujoro				17,720	5,303
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	5,303
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Otwee				17,720	5,303
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	5,303
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pogi				17,720	5,303
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	5,303
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
<b>Sector: Health</b>				<b>8,500</b>	<b>2,125</b>
<i>LG Function: Primary Healthcare</i>				<i>8,500</i>	<i>2,125</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,500</b>	<b>2,125</b>
LCII: Otwee				6,000	1,500
Item: 263104 Transfers to other govt. units					
<b>Otwee HC III</b>		Conditional Grant to	N/A	6,000	1,500
		PHC- Non wage			
LCII: Pogi				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Amuru HC II</b>		Conditional Grant to	N/A	2,500	625
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>6,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Lujoro				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from	Completed	6,500	0
		Central Government			

**Vote: 570** Amuru District**2013/14 Quarter 1****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>1,108,664</b>	<b>92,635</b>
<b>Sector: Education</b>				<b>961,252</b>	<b>31,143</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>926,169</b>	<b>20,376</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Atiak Kal				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10 stances of latrines in Pupwonya PS</b>		Conditional Grant to SFG	Completed	40,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>645,042</b>	<b>0</b>
LCII: Atiak Kal				645,042	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUDEIL interventions in Amuru under Education Oya PS Staff House</b>		Donor Funding	Completed	645,042	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>180,000</b>	<b>0</b>
LCII: Pupwonya				180,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub- county</b>		Conditional Grant to SFG	Completed	180,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,127</b>	<b>20,376</b>
LCII: Atiak Kal				9,801	3,267
Item: 263104 Transfers to other govt. units					
<b>Karutu PS</b>		Conditional Grant to Primary Education	N/A	3,586	1,195
<b>Olya PS</b>		Conditional Grant to Primary Education	N/A	6,215	2,072
LCII: Bibia				8,213	2,738
Item: 263104 Transfers to other govt. units					
<b>Bibia PS</b>		Conditional Grant to Primary Education	N/A	4,738	1,579
<b>Elegu PS</b>		Conditional Grant to Primary Education	N/A	3,474	1,158
LCII: Not Specified				5,251	1,750
Item: 263104 Transfers to other govt. units					

**Vote: 570** Amuru District**2013/14 Quarter 1****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>1,108,664</b>	<b>92,635</b>
<b>Abera PS</b>		Conditional Grant to Primary Education	N/A	5,251	1,750
LCII: Okidi Item: 263104 Transfers to other govt. units				4,032	1,344
<b>Okidi PS</b>		Conditional Grant to Primary Education	N/A	4,032	1,344
LCII: Pacilo Item: 263104 Transfers to other govt. units				2,952	984
<b>Abalo Kodi PS</b>		Conditional Grant to Primary Education	N/A	2,952	984
LCII: Parwacha Item: 263104 Transfers to other govt. units				10,373	3,458
<b>Pondwongo PS</b>		Conditional Grant to Primary Education	N/A	3,901	1,300
<b>Muruli PS</b>		Conditional Grant to Primary Education	N/A	2,850	950
<b>Juba Road PS</b>		Conditional Grant to Primary Education	N/A	3,622	1,207
LCII: Pawel Item: 263104 Transfers to other govt. units				10,563	3,521
<b>Pawel Lalem PS</b>		Conditional Grant to Primary Education	N/A	5,276	1,759
<b>Pawel Langeta PS</b>		Conditional Grant to Primary Education	N/A	5,286	1,762
LCII: Pawkere Item: 263104 Transfers to other govt. units				3,672	1,224
<b>Palukere PS</b>		Conditional Grant to Primary Education	N/A	3,672	1,224
LCII: Pupwonya Item: 263104 Transfers to other govt. units				6,271	2,090
<b>Pupwonya PS</b>		Conditional Grant to Primary Education	N/A	6,271	2,090
<b>LG Function: Secondary Education</b>				<b>35,082</b>	<b>10,767</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,082</b>	<b>10,767</b>
LCII: Parwacha Item: 263104 Transfers to other govt. units				35,082	10,767

**Vote: 570** Amuru District**2013/14 Quarter 1****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>1,108,664</b>	<b>92,635</b>
<b>Lwani Memorial</b>		Conditional Grant to Secondary Salaries	N/A	35,082	10,767
<b>Sector: Health</b>				<b>147,413</b>	<b>61,492</b>
<b>LG Function: Primary Healthcare</b>				<b>147,413</b>	<b>61,492</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>147,413</b>	<b>61,492</b>
LCII: Atiak Kal				61,622	20,487
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Theater at Atiak HCIV under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	61,622	20,487
LCII: Bibia				44,817	41,005
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	44,817	41,005
				(Retention remaining)	
LCII: Okidi				19,570	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	19,570	0
LCII: Pawel				21,403	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	8,900	0

**Vote: 570** Amuru District**2013/14 Quarter 1****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>1,108,664</b>	<b>92,635</b>
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC		Conditional Grant to PHC - development	Completed	12,503	0

**Vote: 570** Amuru District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak Sub-County</b>		<i>LCIV: Kilak County</i>		<b>185,777</b>	<b>45,421</b>
<b>Sector: Agriculture</b>				<b>141,757</b>	<b>34,416</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>141,757</b>	<b>34,416</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>141,757</b>	<b>34,416</b>
LCII: Attiak Kal				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Bibia				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Okidi				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pacilo				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Palukere				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Parwacha				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pawel				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pupwonya				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
<b>Sector: Health</b>				<b>44,020</b>	<b>11,005</b>
<b>LG Function: Primary Healthcare</b>				<b>44,020</b>	<b>11,005</b>
<i>Lower Local Services</i>					

**Vote: 570** Amuru District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak Sub-County</b>		<i>LCIV: Kilak County</i>		<b>185,777</b>	<b>45,421</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,020</b>	<b>11,005</b>
LCII: Attiak Kal				25,520	6,380
Item: 263104 Transfers to other govt. units					
<b>Atiak HC IV</b>		Conditional Grant to PHC- Non wage	N/A	25,520	6,380
LCII: Bibia				6,000	1,500
Item: 263104 Transfers to other govt. units					
<b>Bibia HC III</b>		Conditional Grant to PHC - development	N/A	6,000	1,500
LCII: Okidi				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Okidi HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Pacilo				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Pacilo HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Palukere				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Palukere HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Pawel				5,000	1,250
Item: 263104 Transfers to other govt. units					
<b>Pawel HC III</b>		Conditional Grant to PHC - development	N/A	5,000	1,250

**Vote: 570** Amuru District**2013/14 Quarter 1****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>844,390</b>	<b>89,129</b>
<b>Sector: Education</b>				<b>800,815</b>	<b>86,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>617,659</b>	<b>22,424</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Gira-gira				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10 stances of latrines in Olwal PS</b>		Conditional Grant to SFG	Completed	40,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>510,388</b>	<b>0</b>
LCII: Pagoro				510,388	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUDEIL interventions in Amuru under Education Kaladima PS Staff House</b>		Donor Funding	Completed	510,388	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,271</b>	<b>22,424</b>
LCII: Agwayugi				13,694	4,565
Item: 263104 Transfers to other govt. units					
<b>Parabongo PS</b>		Conditional Grant to Primary Education	N/A	8,220	2,740
<b>Agwayugi PS</b>		Conditional Grant to Primary Education	N/A	5,474	1,825
LCII: Coke				12,268	4,089
Item: 263104 Transfers to other govt. units					
<b>Lamogi Jimo PS</b>		Conditional Grant to Primary Education	N/A	4,870	1,623
<b>Pagak PS</b>		Conditional Grant to Primary Education	N/A	7,398	2,466
LCII: Gira-gira				10,299	3,433
Item: 263104 Transfers to other govt. units					
<b>Gira Gira PS</b>		Conditional Grant to Primary Education	N/A	3,337	1,112
<b>Olwal Mucaja PS</b>		Conditional Grant to Primary Education	N/A	6,961	2,320
LCII: Guru-guru				6,987	2,329
Item: 263104 Transfers to other govt. units					
<b>Guru Guru PS</b>		Conditional Grant to Primary Education	N/A	6,987	2,329



**Vote: 570** Amuru District**2013/14 Quarter 1****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>844,390</b>	<b>89,129</b>
LCII: Lacor				9,205	3,068
Item: 263104 Transfers to other govt. units					
<b>Lacor PS</b>		Conditional Grant to Primary Education	N/A	9,205	3,068
LCII: Oboo				4,657	1,552
Item: 263104 Transfers to other govt. units					
<b>Kaladima PS</b>		Conditional Grant to Primary Education	N/A	4,657	1,552
LCII: Palema				10,162	3,387
Item: 263104 Transfers to other govt. units					
<b>Keyo PS</b>		Conditional Grant to Primary Education	N/A	6,545	2,182
<b>Tekibur PS</b>		Conditional Grant to Primary Education	N/A	3,617	1,206
<b>LG Function: Secondary Education</b>				<b>183,156</b>	<b>63,800</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,156</b>	<b>63,800</b>
LCII: Lacor				95,392	33,351
Item: 263104 Transfers to other govt. units					
<b>St Marys Lacor,</b>		Conditional Grant to Secondary Education	N/A	95,392	33,351
LCII: Palema				87,765	30,449
Item: 263104 Transfers to other govt. units					
<b>Keyo SS,</b>		Conditional Grant to Secondary Education	N/A	87,765	30,449
<b>Sector: Health</b>				<b>37,075</b>	<b>2,450</b>
<b>LG Function: Primary Healthcare</b>				<b>37,075</b>	<b>2,450</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,275</b>	<b>0</b>
LCII: Gira-Gira				21,909	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	21,909	0
LCII: Guru-Guru				4,544	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 570** Amuru District**2013/14 Quarter 1****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>844,390</b>	<b>89,129</b>
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	4,544	0
LCII: Palema Item: 231002 Residential buildings (Depreciation)				822	0
<b>Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	822	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>9,800</b>	<b>2,450</b>
LCII: Lacor Item: 263104 Transfers to other govt. units				9,800	2,450
<b>Keyo H/C II</b>		Conditional Grant to PHC - development	N/A	9,800	2,450
<b>Sector: Water and Environment</b>				<b>6,500</b>	<b>455</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,500</b>	<b>455</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>455</b>
LCII: Gira-gira Item: 231007 Other Fixed Assets (Depreciation)				6,500	455
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>372,984</b>	<b>40,031</b>
<b>Sector: Agriculture</b>				<b>141,757</b>	<b>34,416</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>141,757</b>	<b>34,416</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>141,757</b>	<b>34,416</b>
LCII: Agwaryugi				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Coke				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Gira-gira				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Guru-guru				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Lacor				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Oboo				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pagoro				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Palema				17,720	4,302
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county</b>		Conditional Grant for	N/A	17,720	4,302
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
<b>Sector: Education</b>				<b>192,227</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,227</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>372,984</b>	<b>40,031</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>192,227</b>	<b>0</b>
LCII: Gira-gira				192,227	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom at Pupwonya P/S</b>		Conditional Grant to SFG	Completed	192,227	0
<b>Sector: Health</b>				<b>19,501</b>	<b>4,250</b>
<b>LG Function: Primary Healthcare</b>				<b>19,501</b>	<b>4,250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,501</b>	<b>4,250</b>
LCII: Coke				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Parabongo HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Gira-gira				6,000	1,500
Item: 263104 Transfers to other govt. units					
<b>Olwal HC II</b>		Conditional Grant to PHC - development	N/A	6,000	1,500
LCII: Guru-guru				2,500	0
Item: 263104 Transfers to other govt. units					
<b>Guru guru HC II</b>		Conditional Grant to PHC - development	N/A	2,500	0
LCII: Pagoro				6,000	1,500
Item: 263104 Transfers to other govt. units					
<b>Kaladima HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,500
LCII: Palema				2,501	625
Item: 263104 Transfers to other govt. units					
<b>Awer HC II</b>		Conditional Grant to PHC - development	N/A	2,501	625
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>1,365</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,500</b>	<b>1,365</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,500</b>	<b>1,365</b>
LCII: Agwaryugi				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455
LCII: Coke				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>372,984</b>	<b>40,031</b>
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455
LCII: Guru-guru				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455

**Vote: 570** Amuru District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>5,919,156</b>	<b>12,291</b>
<b>Sector: Works and Transport</b>				<b>3,911,932</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,911,932</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>2,754,565</b>	<b>0</b>
LCII: Not Specified				2,754,565	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Amuru Works &amp; Tech Services Dept</b>		Donor Funding	Works Underway	2,754,565	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>328,431</b>	<b>0</b>
LCII: Not Specified				328,431	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amuru DLG Works &amp; Tech Services Dept</b>		Roads Rehabilitation Grant	N/A	328,431	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>828,937</b>	<b>0</b>
LCII: Not Specified				828,937	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amuru Works &amp; Tech Services Dept</b>		Roads Rehabilitation Grant	N/A	828,937	0
<b>Sector: Education</b>				<b>162,263</b>	<b>1,508</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,263</b>	<b>1,508</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>157,738</b>	<b>0</b>
LCII: Not Specified				157,738	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to all NUDEIL Supported Schools</b>		Donor Funding	Completed	157,738	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,525</b>	<b>1,508</b>
LCII: Not Specified				4,525	1,508
Item: 263104 Transfers to other govt. units					
<b>Otici PS</b>		Conditional Grant to Primary Education	N/A	4,525	1,508
<b>Sector: Water and Environment</b>				<b>1,844,860</b>	<b>10,783</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,844,860</b>	<b>10,783</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>143,400</b>	<b>4,200</b>
LCII: Not Specified				143,400	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes</b>		Other Transfers from Central Government	Completed	143,400	4,200

**Vote: 570** Amuru District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>5,919,156</b>	<b>12,291</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,647,400</b>	<b>4,961</b>
LCII: Not Specified				1,647,400	4,961
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 50 borehole and Drilling 43 New BoreHoles in Amuru District</b>		Donor Funding	Completed	1,647,400	4,961
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>54,060</b>	<b>1,622</b>
LCII: Not Specified				54,060	1,622
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Boreholes in Attiak &amp; Pabo S/Cs</b>		LGMSD (Former LGDP)	Completed	54,060	1,622
<b>Sector: Accountability</b>				<b>100</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>NUSAF</b>		Other Transfers from Central Government	Completed	100	0

**Vote: 570** Amuru District**2013/14 Quarter 1****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>2,056,279</b>	<b>68,296</b>
<b>Sector: Education</b>				<b>1,948,931</b>	<b>53,085</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,845,489</b>	<b>20,425</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,303,907</b>	<b>0</b>
LCII: Pabo-Kal				1,303,907	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classrooms at Agole</b>		Donor Funding	Completed	1,303,907	0
<b>P/S, Layima PS, Kaladima PS, Olya PS</b>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>480,306</b>	<b>0</b>
LCII: Pabo-Kal				480,306	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUDEIL interventions in Amuru under Education Agole PS Staff House</b>		Donor Funding	Completed	480,306	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,275</b>	<b>20,425</b>
LCII: Labala				9,385	3,128
Item: 263104 Transfers to other govt. units					
<b>Labala PS</b>		Conditional Grant to Primary Education	N/A	5,028	1,676
<b>Pamin Lalwak PS</b>		Conditional Grant to Primary Education	N/A	4,358	1,453
LCII: Not Specified				15,109	5,036
Item: 263104 Transfers to other govt. units					
<b>Abbot PS</b>		Conditional Grant to Primary Education	N/A	5,536	1,845
<b>Otong PS</b>		Conditional Grant to Primary Education	N/A	5,835	1,945
<b>Olinga PS</b>		Conditional Grant to Primary Education	N/A	3,738	1,246
LCII: Pabo-Kal				16,679	5,560
Item: 263104 Transfers to other govt. units					
<b>Agole PS</b>		Conditional Grant to Primary Education	N/A	3,972	1,324
<b>Pabbo PS</b>		Conditional Grant to Primary Education	N/A	12,707	4,236
LCII: Palwong				6,170	2,057



**Vote: 570** Amuru District**2013/14 Quarter 1****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>2,056,279</b>	<b>68,296</b>
Item: 263104 Transfers to other govt. units					
<b>Palwong PS</b>		Conditional Grant to Primary Education	N/A	6,170	2,057
LCII: Parubanga				3,586	1,195
Item: 263104 Transfers to other govt. units					
<b>Maro Awobi PS</b>		Conditional Grant to Primary Education	N/A	3,586	1,195
LCII: Pogo				10,347	3,449
Item: 263104 Transfers to other govt. units					
<b>Pogo Okutire PS</b>		Conditional Grant to Primary Education	N/A	3,419	1,140
<b>Pogo Ogwera PS</b>		Conditional Grant to Primary Education	N/A	2,520	840
<b>Olaa Amilobo PS</b>		Conditional Grant to Primary Education	N/A	4,408	1,469
<b>LG Function: Secondary Education</b>				<b>103,442</b>	<b>32,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,442</b>	<b>32,660</b>
LCII: Pabo-Kal				103,442	32,660
Item: 263104 Transfers to other govt. units					
<b>Pabo Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	6,994	2,147
<b>Pabo SS</b>		Conditional Grant to Secondary Education	N/A	96,448	30,514
<b>Sector: Health</b>				<b>84,624</b>	<b>14,415</b>
<b>LG Function: Primary Healthcare</b>				<b>84,624</b>	<b>14,415</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>70,046</b>	<b>10,771</b>
LCII: Gaya				55,166	10,771
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Works Underway	55,166	10,771
			(Walling Level)		
LCII: Otong				10,528	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 570** Amuru District**2013/14 Quarter 1****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>2,056,279</b>	<b>68,296</b>
<b>Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII &amp; Lii HC II</b>		Conditional Grant to PHC - development	Completed	10,528	0
LCII: Pogo				4,352	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII and Otici HCII.</b>		Conditional Grant to PHC - development	Not Started	4,352	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,578</b>	<b>3,644</b>
LCII: Pabo-Kal				14,578	3,644
Item: 263104 Transfers to other govt. units					
<b>Lacor NGO pabbo</b>		Conditional Grant to PHC - development	N/A	14,578	3,644
<b>Sector: Water and Environment</b>				<b>22,724</b>	<b>795</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,724</b>	<b>795</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>22,724</b>	<b>795</b>
LCII: Pabo-Kal				22,724	795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 block of 4 stances drainable latrine</b>		Conditional Grant to PAF monitoring	Completed	22,724	795

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>258,096</b>	<b>33,723</b>
<b>Sector: Agriculture</b>				<b>106,317</b>	<b>27,813</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,317</i>	<i>27,813</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,317</b>	<b>27,813</b>
LCII: Gaya				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county</b>		Conditional Grant for	N/A	17,720	4,635
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Labala				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county</b>		Conditional Grant for	N/A	17,720	4,635
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pabo-Kal				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county</b>		Conditional Grant for	N/A	17,720	4,635
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Palwong				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county</b>		Conditional Grant for	N/A	17,720	4,635
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Parubanga				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county</b>		Conditional Grant for	N/A	17,720	4,635
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pogo				17,720	4,635
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county</b>		Conditional Grant for	N/A	17,720	4,635
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
<b>Sector: Works and Transport</b>				<b>105,779</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,779</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>105,779</b>	<b>0</b>
LCII: Labala				105,779	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction</b>		LGMSD (Former	Works Underway	105,779	0
<b>over Acii River(Olinga-</b>		LGDP)			
<b>Otorokume RD)</b>					
<b>Sector: Health</b>				<b>20,000</b>	<b>5,000</b>
<i>LG Function: Primary Healthcare</i>				<i>20,000</i>	<i>5,000</i>
<i>Lower Local Services</i>					

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>258,096</b>	<b>33,723</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,000</b>	<b>5,000</b>
LCII: Gaya				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Otong HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Labala				5,000	1,250
Item: 263104 Transfers to other govt. units					
<b>Omee HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,500	625
<b>Olinga HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Palwong				5,000	1,250
Item: 263104 Transfers to other govt. units					
<b>Odonkonyero HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
<b>Jengari HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Parubanga				2,500	625
Item: 263104 Transfers to other govt. units					
<b>Bira HC II</b>		Conditional Grant to PHC - development	N/A	2,500	625
LCII: Pogo				5,000	1,250
Item: 263104 Transfers to other govt. units					
<b>Pogo HC III</b>		Conditional Grant to PHC - development	N/A	5,000	1,250
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>910</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>910</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,500</b>	<b>910</b>
LCII: Gaya				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455
LCII: Labala				6,500	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	455
LCII: Palwong				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 570** Amuru District**2013/14 Quarter 1****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 Sub-County</b>		<i>LCIV: Kilak County</i>		<b>258,096</b>	<b>33,723</b>
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	0
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Labala				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	0

**Vote: 570** Amuru District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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