
Vote: 570 Amuru District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amuru District

Date: 11/3/2015

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

Vote: 570 Amuru District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	436,850	78,648	18%
2a. Discretionary Government Transfers	3,871,491	960,677	25%
2b. Conditional Government Transfers	9,968,343	2,621,164	26%
2c. Other Government Transfers	1,093,320	0	0%
3. Local Development Grant	622,780	124,556	20%
4. Donor Funding	411,617	63,926	16%
Total Revenues	16,404,401	3,848,970	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,380,171	552,090	489,429	23%	21%	89%
2 Finance	401,576	108,437	57,124	27%	14%	53%
3 Statutory Bodies	597,727	123,606	87,266	21%	15%	71%
4 Production and Marketing	373,544	123,739	51,614	33%	14%	42%
5 Health	2,132,707	744,898	679,090	35%	32%	91%
6 Education	7,133,987	1,734,516	1,594,029	24%	22%	92%
7a Roads and Engineering	1,724,539	208,863	25,407	12%	1%	12%
7b Water	692,799	139,801	30,743	20%	4%	22%
8 Natural Resources	209,747	33,714	18,070	16%	9%	54%
9 Community Based Services	632,139	54,306	34,232	9%	5%	63%
10 Planning	78,338	15,078	15,077	19%	19%	100%
11 Internal Audit	47,128	9,921	8,921	21%	19%	90%
Grand Total	16,404,401	3,848,970	3,091,003	23%	19%	80%
<i>Wage Rec't:</i>	9,142,605	2,473,641	2,473,641	27%	27%	100%
<i>Non Wage Rec't:</i>	3,229,617	666,761	514,197	21%	16%	77%
<i>Domestic Dev't</i>	3,620,562	644,642	45,739	18%	1%	7%
<i>Donor Dev't</i>	411,617	63,926	57,426	16%	14%	90%

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

As at end of Quarter 1, the District had realised 23% of its Approved Annual Budget and Spent 19% of the Approved Annual Budget cumulatively. 4% 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 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. However, there is a general improvement in Revenue Collection due to the banking of all revenues in the district collection account. Other Central government transfers are also not forthcoming. Donor funding performed at only 16% of the projected Annual Budget. Some Development

Vote: 570 Amuru District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

partners like Unicef have not yet remitted funds to the district accounts.

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption is due to the delays in the procurement process. By end of Q1, the evaluation process was already completed awaiting contract award & signing. All Capital projects to get started in Q2 and probably completed the start of Q4.

Vote: 570 Amuru District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	436,850	78,648	18%
Non-Refundable Fees	33,300	15,480	46%
Advertisements/Billboards	14,000	0	0%
Land Fees	100,000	0	0%
Local Government Hotel Tax	2,750	0	0%
Local Service Tax	47,500	22,952	48%
Market/Gate Charges	55,000	0	0%
Miscellaneous	100	14,484	14484%
Other Fees and Charges	151,500	25,731	17%
Park Fees	5,500	0	0%
Property related Duties/Fees	100	0	0%
Refuse collection charges/Public convenience	100	0	0%
Animal & Crop Husbandry related levies	24,000	0	0%
Business licences	3,000	0	0%
2a. Discretionary Government Transfers	3,871,491	960,677	25%
Urban Equalisation Grant	15,762	3,940	25%
District Unconditional Grant - Non Wage	391,962	97,990	25%
Hard to reach allowances	1,177,553	294,388	25%
Urban Unconditional Grant - Non Wage	54,146	13,536	25%
Transfer of Urban Unconditional Grant - Wage	93,978	16,299	17%
Transfer of District Unconditional Grant - Wage	2,080,827	520,207	25%
District Equalisation Grant	57,263	14,316	25%
2b. Conditional Government Transfers	9,968,343	2,621,164	26%
Conditional Grant to PHC Salaries	1,054,024	496,055	47%
Conditional Grant to Women Youth and Disability Grant	8,170	2,043	25%
Conditional Grant to Tertiary Salaries	168,721	44,389	26%
Conditional Grant to SFG	522,079	104,416	20%
Conditional Grant to Secondary Salaries	790,402	147,005	19%
Conditional Grant to Secondary Education	315,840	105,280	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	20,422	25%
Conditional Grant to Primary Salaries	3,641,609	946,746	26%
Conditional Grant to PHC- Non wage	150,969	37,742	25%
Conditional Grant to Functional Adult Lit	8,957	2,239	25%
Conditional Grant to Community Devt Assistants Non Wage	2,269	2,043	90%
Conditional Grant to PHC - development	320,254	64,051	20%
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to NGO Hospitals	48,755	12,189	25%
Conditional Grant to PAF monitoring	66,329	16,582	25%
Conditional transfer for Rural Water	648,246	129,649	20%
Conditional Grant to Primary Education	362,943	102,302	28%
Construction of Secondary Schools	180,353	36,071	20%
Pension for Teachers	55,504	0	0%
Conditional transfers to Special Grant for PWDs	17,058	4,265	25%
Roads Rehabilitation Grant	817,437	162,087	20%
Conditional Transfers for Non Wage Technical & Farm Schools	72,800	24,267	33%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 570 Amuru District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	23,523	5,881	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856	20,352	16%
Conditional transfers to Production and Marketing	173,181	43,295	25%
Conditional transfers to DSC Operational Costs	20,445	5,111	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114	8,384	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	26,120	25%
2c. Other Government Transfers	1,093,320	0	0%
MoES(DEO Operational Cost & others)	4,500	0	0%
Road Maintenance-Uganda Road Fund	708,918	0	0%
NUSAF II	100	0	0%
Youth Livelihood Programme	379,802	0	0%
3. Local Development Grant	622,780	124,556	20%
LGMSD (Former LGDP)	622,780	124,556	20%
4. Donor Funding	411,617	63,926	16%
FAO(Support toward Livelihood & GBV response)	9,972	4,926	49%
SDS		45,000	
Unicef	386,545	0	0%
Vegetable Oil	15,000	14,000	93%
NUDEIL	100	0	0%
Total Revenues	16,404,401	3,848,970	23%

(i) Cummulative Performance for Locally Raised Revenues

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

(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 SDS, Vegetable Oil Project and FAO . Performance registered at about 16% of the approved Annual projections under Donor funding. NUDEIL Account is still frozen pending clearance.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,181,896	512,946	24%	545,474	512,946	94%
Conditional Grant to PAF monitoring	39,929	11,792	30%	9,982	11,792	118%
Locally Raised Revenues	73,497	12,902	18%	18,374	12,902	70%
Multi-Sectoral Transfers to LLGs	248,585	47,725	19%	62,146	47,725	77%
District Unconditional Grant - Non Wage	163,206	24,960	15%	40,801	24,960	61%
District Equalisation Grant	57,263	6,916	12%	14,316	6,916	48%
Transfer of District Unconditional Grant - Wage	1,599,416	408,650	26%	399,854	408,650	102%
<i>Development Revenues</i>	198,275	39,144	20%	49,569	39,144	79%
LGMSD (Former LGDP)	198,275	39,144	20%	49,569	39,144	79%
Total Revenues	2,380,171	552,090	23%	595,043	552,090	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,181,896	489,429	22%	554,733	489,429	88%
Wage	1,599,416	408,650	26%	399,854	408,650	102%
Non Wage	582,480	80,779	14%	154,879	80,779	52%
<i>Development Expenditure</i>	198,275	0	0%	49,569	0	0%
Domestic Development	198,275	0	0%	49,569	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,380,171	489,429	21%	604,301	489,429	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,517	1%			
<i>Development Balances</i>		39,144	20%			
Domestic Development		39,144	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,661	3%			

As at end of Q1, the Department ad realised 23% of its annual budget and spent 93% of the quarterly budget outturn. Most of the sources performed fairly. PAF monitoring included funds for PRDP II Monitoring and explains why the percentage is high .Like, Unconditional grant –Wage was lumped up under Administration. The 3% of the total funds unspent is for other administrative eventualities and operations.

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

The un spent balance caters for works undergoing procurement processes.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	52	73
No. of monitoring visits conducted (PRDP)		1
No. of vehicles purchased (PRDP)	2	0
<i>Function Cost (UShs '000)</i>	2,380,171	489,429
Cost of Workplan (UShs '000):	2,380,171	489,429

No Physical Performance highlights is registered because all the activities of that nature are undergoing the procurement process. It as reached award level.

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,088	71,326	33%	54,521	71,326	131%
Conditional Grant to PAF monitoring	6,400	1,500	23%	1,600	1,500	94%
Locally Raised Revenues	26,000	7,806	30%	6,500	7,806	120%
Multi-Sectoral Transfers to LLGs	27,800	2,520	9%	6,950	2,520	36%
District Unconditional Grant - Non Wage	49,381	23,200	47%	12,345	23,200	188%
District Equalisation Grant		6,200		0	6,200	
Transfer of District Unconditional Grant - Wage	108,507	30,100	28%	27,126	30,100	111%
<i>Development Revenues</i>	183,488	37,112	20%	45,872	37,112	81%
Multi-Sectoral Transfers to LLGs	183,488	37,112	20%	45,872	37,112	81%
Total Revenues	401,576	108,437	27%	100,393	108,437	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,088	57,124	26%	54,520	57,124	105%
Wage	108,507	30,100	28%	27,126	30,100	111%
Non Wage	109,581	27,025	25%	27,394	27,025	99%
<i>Development Expenditure</i>	183,487	0	0%	46,722	0	0%
Domestic Development	183,487	0	0%	46,722	0	0%
Donor Development	0	0		0	0	
Total Expenditure	401,575	57,124	14%	101,242	57,124	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,201	7%			
<i>Development Balances</i>		37,112	20%			
Domestic Development		37,112	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,313	13%			

By end of Q1, the Department has realised 27% of its annual Approved Budget and spent 14%. 13% is reflected as unspent because the funds were transferred to LLGs but procurement delayed implementation. Wages performed at 111% due to new recruitment of staff on board.

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

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

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	26/07/2014	5/10/2015
Value of LG service tax collection	11192	22952
Value of Other Local Revenue Collections		35745
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/03/2015
Date for presenting draft Budget and Annual workplan to the Council		15/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2015
Function Cost (UShs '000)	401,575	57,124
Cost of Workplan (UShs '000):	401,575	57,124

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	597,727	123,606	21%	149,432	123,606	83%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	104,479	26,120	25%	26,120	26,120	100%
Conditional Grant to PAF monitoring	5,999	0	0%	1,500	0	0%
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	128,856	20,352	16%	32,214	20,352	63%
Conditional transfers to Councillors allowances and E	44,114	8,384	19%	11,028	8,384	76%
Pension for Teachers	55,504	0	0%	13,876	0	0%
Locally Raised Revenues	64,000	10,010	16%	16,000	10,010	63%
Multi-Sectoral Transfers to LLGs	77,900	11,530	15%	19,475	11,530	59%
District Unconditional Grant - Non Wage	35,000	30,230	86%	8,750	30,230	345%
Transfer of District Unconditional Grant - Wage	37,093	7,370	20%	9,273	7,370	79%
Total Revenues	597,727	123,606	21%	149,432	123,606	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,727	87,266	15%	145,432	87,266	60%
Wage	173,562	32,222	19%	43,391	32,222	74%
Non Wage	424,165	55,045	13%	102,041	55,045	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	597,727	87,266	15%	145,432	87,266	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,340	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,340	6%			

Out of an approved budget of UG. X 597,727,000/= we realised 21% in quarter 1. We performed at 345% (30,345,000/=) under District Unconditional Grants due to pending payments to Councillors to services and goods offered. Unspent balance standing at 3% for unimplemented programmes especially under District Land Board.

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

Ug. X 19,090,000/= (PRDP) transferred to Natural resources and 15,000,000/= (retention to survey and plotting Elegu market) waiting for deed plan

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District

2015/16 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	00
No. of Land board meetings	06	00
No. of Auditor Generals queries reviewed per LG	01	01
No. of LG PAC reports discussed by Council	05	01
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	597,727	87,266
Cost of Workplan (UShs '000):	597,727	87,266

01 council, standing committee meeting, LGPAC and DSC meetings were conducted. 04 contracts committee meetings conducted

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,961	81,001	37%	54,740	81,001	148%
Conditional Grant to Agric. Ext Salaries	93,000	42,180	45%	23,250	42,180	181%
Conditional transfers to Production and Marketing	43,569	19,483	45%	10,892	19,483	179%
Locally Raised Revenues	15,600	3,730	24%	3,900	3,730	96%
Multi-Sectoral Transfers to LLGs	15,500	0	0%	3,875	0	0%
District Unconditional Grant - Non Wage	9,899	1,000	10%	2,475	1,000	40%
Transfer of District Unconditional Grant - Wage	41,392	14,608	35%	10,348	14,608	141%
<i>Development Revenues</i>	154,583	42,738	28%	37,389	42,738	114%
Conditional transfers to Production and Marketing	129,611	23,812	18%	32,403	23,812	73%
Donor Funding	24,972	18,926	76%	4,986	18,926	380%
Total Revenues	373,544	123,739	33%	92,129	123,739	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,961	30,188	14%	54,740	30,188	55%
Wage	134,392	14,608	11%	33,598	14,608	43%
Non Wage	84,569	15,580	18%	21,142	15,580	74%
<i>Development Expenditure</i>	154,583	21,426	14%	37,389	21,426	57%
Domestic Development	129,611	9,000	7%	32,403	9,000	28%
Donor Development	24,972	12,426	50%	4,986	12,426	249%
Total Expenditure	373,544	51,614	14%	92,129	51,614	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,813	23%			
<i>Development Balances</i>		21,312	14%			
Domestic Development		14,812	11%			
Donor Development		6,500	26%			
Total Unspent Balance (Provide details as an annex)		72,125	19%			

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

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

Procurement process is in process

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of rural markets constructed (PRDP)	1	0
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	1000	32
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of tsetse traps deployed and maintained	800	0
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	365,236	49,864
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	1
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	5	3
No of businesses issued with trade licenses	500	2
No of awareness radio shows participated in	3	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	7	0
No of cooperative groups supervised	30	6
No. of cooperative groups mobilised for registration	8	4
No. of cooperatives assisted in registration	8	4
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of new tourism sites identified	4	4
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,308	1,750
Cost of Workplan (US\$ '000):	373,544	51,614

There was no physical development this quarter due to the ongoing procurement process

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,649,550	635,847	39%	412,387	635,847	154%
Conditional Grant to PHC Salaries	1,054,024	496,055	47%	263,506	496,055	188%
Conditional Grant to PHC- Non wage	150,969	37,742	25%	37,742	37,742	100%
Conditional Grant to NGO Hospitals	48,755	12,189	25%	12,189	12,189	100%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs	10,400	0	0%	2,600	0	0%
District Unconditional Grant - Non Wage	6,394	500	8%	1,599	500	31%
Hard to reach allowances	376,808	89,361	24%	94,202	89,361	95%
<i>Development Revenues</i>	483,157	109,051	23%	120,789	109,051	90%
Conditional Grant to PHC - development	320,254	64,051	20%	80,063	64,051	80%
Donor Funding	162,903	45,000	28%	40,726	45,000	110%
Total Revenues	2,132,707	744,898	35%	533,177	744,898	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,649,550	634,090	38%	405,507	634,090	156%
Wage	1,430,832	585,416	41%	357,708	585,416	164%
Non Wage	218,718	48,675	22%	47,799	48,675	102%
<i>Development Expenditure</i>	483,157	45,000	9%	87,729	45,000	51%
Domestic Development	320,254	0	0%	7,024	0	0%
Donor Development	162,903	45,000	28%	80,705	45,000	56%
Total Expenditure	2,132,707	679,090	32%	493,236	679,090	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,756	0%			
<i>Development Balances</i>		64,051	13%			
Domestic Development		64,051	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,807	3%			

The department received 35% of its Annual Budget total by end of Q1 with PHC wages performing at 47% due to adjustments in Allowances and New recruitments shooting up the wages. Locally Raised revenues and Multi-sectoral transfers to LLGs bot performed at 0% due to no transfers from the District and the LLGs respectively. Only 8% of DUG Non-Wage was also transferred to the departmental accounts.

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

Procurement of projects in progress. Evaluation completed awaiting award & signing of Contracts.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	200800	85957
Number of inpatients that visited the Govt. health facilities.	3148	1295
No. and proportion of deliveries conducted in the Govt. health facilities	1600	548
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	67
No. of children immunized with Pentavalent vaccine	6800	1956
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	9	0
No of healthcentres rehabilitated (PRDP)	7	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		32
Number of outpatients that visited the NGO Basic health facilities	33200	10803
Number of inpatients that visited the NGO Basic health facilities	8408	3032
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580	299
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	616
Number of trained health workers in health centers	298	285
No of staff houses constructed (PRDP)	1	0
Function Cost (UShs '000)	2,132,707	679,090
Cost of Workplan (UShs '000):	2,132,707	679,090

Planned construction and purchase of medical equipment plus furniture is in progress awaiting award of contracts

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,277,936	1,594,030	25%	1,568,234	1,594,030	102%
Conditional Grant to Tertiary Salaries	168,721	44,389	26%	42,180	44,389	105%
Conditional Grant to Primary Salaries	3,641,609	946,746	26%	910,402	946,746	104%
Conditional Grant to Secondary Salaries	790,402	147,005	19%	197,600	147,005	74%
Conditional Grant to Primary Education	362,943	102,302	28%	90,736	102,302	113%
Conditional Grant to Secondary Education	315,840	105,280	33%	78,960	105,280	133%
Conditional transfers to School Inspection Grant	23,523	5,881	25%	5,881	5,881	100%
Conditional Transfers for Non Wage Technical & Farn	72,800	24,267	33%	18,200	24,267	133%
Locally Raised Revenues	18,000	4,000	22%	4,500	4,000	89%
Other Transfers from Central Government	4,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	15,176	1,000	7%	3,794	1,000	26%
Transfer of District Unconditional Grant - Wage	59,177	8,134	14%	14,794	8,134	55%
Hard to reach allowances	800,745	205,028	26%	200,186	205,028	102%
<i>Development Revenues</i>	856,051	140,486	16%	214,013	140,486	66%
Conditional Grant to SFG	522,079	104,416	20%	130,520	104,416	80%
Construction of Secondary Schools	180,353	36,071	20%	45,088	36,071	80%
Donor Funding	153,619	0	0%	38,405	0	0%
Total Revenues	7,133,987	1,734,516	24%	1,782,247	1,734,516	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,277,936	1,594,029	25%	1,568,234	1,594,029	102%
Wage	5,460,654	1,351,300	25%	1,365,163	1,351,300	99%
Non Wage	817,282	242,729	30%	203,071	242,729	120%
<i>Development Expenditure</i>	856,051	0	0%	214,013	0	0%
Domestic Development	702,432	0	0%	175,608	0	0%
Donor Development	153,619	0	0%	38,405	0	0%
Total Expenditure	7,133,987	1,594,029	22%	1,782,247	1,594,029	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		140,486	16%			
Domestic Development		140,486	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		140,487	2%			

By end of Q1 the Department ad realised revenue for the quarter totalling to 24% of Total Annual Budget. Total expenditure for the quarter accumulated to 22%. The Balance is for Capital Development which is awaiting completion of procurement process. Most sources performed well except Donor funding, Multi-sectoral transfers to LLGs, DUG-Non Wage, and other transfers from Central Government.

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

Procurement in progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	600	590
No. of qualified primary teachers	600	590
No. of pupils enrolled in UPE	41365	40067
No. of student drop-outs	1300	184
No. of Students passing in grade one	96	0
No. of pupils sitting PLE	2631	2631
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	20	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	5	0
Function Cost (US\$ '000)	5,164,943	1,219,597
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	79	81
No. of students passing O level	200	0
No. of students sitting O level	470	483
No. of students enrolled in USE	2575	2639
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	1,424,162	278,767
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	27
No. of students in tertiary education	150	156
Function Cost (US\$ '000)	270,886	76,652
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	80
No. of secondary schools inspected in quarter	09	9
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	04	1
Function Cost (US\$ '000)	272,895	19,014
Function: 0785 Special Needs Education		
No. of SNE facilities operational	00	0
Function Cost (US\$ '000)	1,100	0
Cost of Workplan (US\$ '000):	7,133,987	1,594,029

Construction works not yet undertaken because procurement process is under way. However support supervision and monitoring was conducted

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	746,115	14,419	2%	186,529	14,419	8%
Locally Raised Revenues		1,921		0	1,921	
Other Transfers from Central Government	476,063	0	0%	119,016	0	0%
Multi-Sectoral Transfers to LLGs	232,956	0	0%	58,239	0	0%
District Unconditional Grant - Non Wage		500		0	500	
Transfer of District Unconditional Grant - Wage	37,097	11,998	32%	9,274	11,998	129%
<i>Development Revenues</i>	978,424	194,444	20%	244,581	194,444	80%
Roads Rehabilitation Grant	817,437	162,087	20%	204,359	162,087	79%
Donor Funding	100	0	0%	0	0	
LGMSD (Former LGDP)	160,887	32,356	20%	40,222	32,356	80%
Total Revenues	1,724,539	208,863	12%	431,110	208,863	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,115	14,419	2%	186,529	14,419	8%
Wage	37,097	11,998	32%	9,274	11,998	129%
Non Wage	709,018	2,421	0%	177,255	2,421	1%
<i>Development Expenditure</i>	978,424	10,988	1%	244,581	10,988	4%
Domestic Development	978,324	10,988	1%	244,581	10,988	4%
Donor Development	100	0	0%	0	0	
Total Expenditure	1,724,539	25,407	1%	431,110	25,407	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		183,456	19%			
Domestic Development		183,456	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		183,456	11%			

Of the UGX 1,330,504,000/= approved for spending in the financial year 2015/2016, UGX 817,344,000/= shall be spent on road rehabilitation, UGX 476,063,000/= on road maintenance, while UGX 37,097,000/= shall be used for paying staff salaries. Only about 10% of the total budget was spent towards software activities by the close of quarter one.

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

Most of the fund on the bank account is for construction works which is still pending identification of service providers. Procurement process is at its final stage and works are expected to start at the beginning of November, 2015.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0
Length in Km of District roads routinely maintained	225	225
Length in Km of District roads periodically maintained	37	0
Length in Km. of rural roads constructed (PRDP)	8	0
Length in Km. of rural roads rehabilitated (PRDP)	8	0
No. of Bridges Constructed	1	0
<i>Function Cost (UShs '000)</i>	1,724,539	25,407
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,724,539	25,407

Only software activities were implemented during quarter one. Procurement process is in progress for the service providers for hardware activities and is expected to be completed by the end of October 2015.

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,553	10,152	23%	11,138	10,152	91%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	20,953	4,652	22%	5,238	4,652	89%
<i>Development Revenues</i>	648,246	129,649	20%	162,062	129,649	80%
Conditional transfer for Rural Water	648,246	129,649	20%	162,062	129,649	80%
Total Revenues	692,799	139,801	20%	173,200	139,801	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,553	4,992	11%	11,138	4,992	45%
Wage	20,953	4,652	22%	5,238	4,652	89%
Non Wage	23,600	340	1%	5,900	340	6%
<i>Development Expenditure</i>	648,246	25,751	4%	162,062	25,751	16%
Domestic Development	648,246	25,751	4%	162,062	25,751	16%
Donor Development	0	0		0	0	
Total Expenditure	692,799	30,743	4%	173,200	30,743	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,160	12%			
<i>Development Balances</i>		103,898	16%			
Domestic Development		103,898	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,058	16%			

The Water sector realised 20% Of its annual approved budget by end of Q1 and only 4% so far spent due to the delays in the procurement process which was at the award level by the reporting time. All the fund sources performed well save for DUG-Non-wage that was not remitted to the sector at all.

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

Pocurement for contract work is under award process and these constitute over 80% expenture.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	52	1
No. of water points tested for quality	100	25
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	26	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	26	0
No. of water and Sanitation promotional events undertaken	26	26
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	26	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (UShs '000)	692,799	30,743
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	692,799	30,743

Only software have been implemented i.e Coordination meetin, planning and advocacy meetings at District and sub counties, community mobilization and sensitization, post construction support, assesment of borehole rehabilitation, supervision and monitoring, and routine opeartion of the District water officer.

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,747	33,714	16%	52,437	33,714	64%
Conditional Grant to District Natural Res. - Wetlands (81,689	20,422	25%	20,422	20,422	100%
Locally Raised Revenues	10,500	8,540	81%	2,625	8,540	325%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	500	3%	3,969	500	13%
Transfer of District Unconditional Grant - Wage	87,529	4,252	5%	21,882	4,252	19%
Total Revenues	209,747	33,714	16%	52,437	33,714	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,747	18,070	9%	52,437	18,070	34%
Wage	87,529	4,252	5%	21,882	4,252	19%
Non Wage	122,218	13,818	11%	30,555	13,818	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	209,747	18,070	9%	52,437	18,070	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,644	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,644	7%			

As at end of Q1, the Department had realised 16% of its Annual Approved Budget of which 7% was spent during the quarter. Wage performed at only 3% due to reduction in the staffing notably the District Natural Resources Officer. DUG-non wage also performed at only 3% due to low remittance from the Collection account by the Budget desk. The LLGs have not committed funds for sector activities as reflected by the 0% under Multi-sectoral transfers to LLGs.

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

Balance are for activities meant for actual implementation beginning from Q2.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	120	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring (PRDP)	500	300
No. of monitoring and compliance surveys undertaken	5	0
No. of environmental monitoring visits conducted (PRDP)	8	2
No. of new land disputes settled within FY	30	1
Function Cost (UShs '000)	209,747	18,070
Cost of Workplan (UShs '000):	209,747	18,070

- 2 workshop and Seminar attended on Climate change mainstreaming and integration.
- One DWAP approved and ready for dissemination.
- 150 Women and 150 Men of Amuru, Lamogi and Pabo Sub - Counties were trained on sustainable waste management.
- One Environmental Inspection and Compliance visit conducted in Atiak, Amuru, Lamogi and Pabo Sub - Counties to combat illegal activities in the Wetlands and Forests.

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,184	38,363	38%	25,546	38,363	150%
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	2,043	90%	567	2,043	360%
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	6,000	6,439	107%	1,500	6,439	429%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	10,500	3,100	30%	2,625	3,100	118%
Transfer of District Unconditional Grant - Wage	44,729	18,235	41%	11,182	18,235	163%
<i>Development Revenues</i>	529,955	15,944	3%	132,489	15,944	12%
Donor Funding	70,023	0	0%	17,506	0	0%
Other Transfers from Central Government	379,802	0	0%	94,951	0	0%
Multi-Sectoral Transfers to LLGs	80,130	15,944	20%	20,033	15,944	80%
Total Revenues	632,139	54,306	9%	158,035	54,306	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,184	34,232	34%	26,171	34,232	131%
Wage	44,729	18,235	41%	11,182	18,235	163%
Non Wage	57,455	15,997	28%	14,989	15,997	107%
<i>Development Expenditure</i>	529,955	0	0%	37,538	0	0%
Domestic Development	459,932	0	0%	20,033	0	0%
Donor Development	70,023	0	0%	17,506	0	0%
Total Expenditure	632,139	34,232	5%	63,709	34,232	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,131	4%			
<i>Development Balances</i>		15,944	3%			
Domestic Development		15,944	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,075	3%			

In quarter one the department received only 9% of FY 2015/2016 Budget. Locally raised revenues performed at 107% due to remittances to the Remand home based in Gulu. Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 0% due to now remittances from Unicef for the quarter. 4% of the funds remain unspent due delays in group selection under CDD.

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

The unspent balance is for CDD.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	1
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	200	500
No. of children cases (Juveniles) handled and settled	150	12
No. of Youth councils supported	6	0
No. of assisted aids supplied to disabled and elderly community	50	1
No. of women councils supported	6	6
Function Cost (UShs '000)	632,139	34,232
Cost of Workplan (UShs '000):	632,139	34,232

In quarter one; the following outputs were produced by the sections under the department. 10 Community Development Workers paid salaries promptly; 2 staff members appraised; 2 monitoring visits; 52 community groups registered, 2 coordination meeting with partners held, advocacy meetings held with partners on Disability, International Youth Day commemorated, 120 community leaders trained on integration of Older Persons and PWDs in their activities and plans, 50 PWDs and Older Persons supported with assistive devices, 2 PWDs groups support with IGAs, FAL classes assessed; 2 Labour disputes settled at the District level; 4 executive committee meetings for the District Women Council held.

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,338	15,078	19%	20,584	15,078	73%
Conditional Grant to PAF monitoring	10,000	2,290	23%	2,500	2,290	92%
Locally Raised Revenues	9,000	3,300	37%	2,250	3,300	147%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	18,058	2,000	11%	4,515	2,000	44%
District Equalisation Grant		1,200		0	1,200	
Transfer of District Unconditional Grant - Wage	29,280	6,287	21%	7,320	6,287	86%
Total Revenues	78,338	15,078	19%	20,584	15,078	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,338	15,077	19%	20,584	15,077	73%
Wage	29,280	6,287	21%	7,320	6,287	86%
Non Wage	49,058	8,790	18%	13,265	8,790	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,338	15,077	19%	20,584	15,077	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

As at end of Q1, 19% of the Annual Approved Budget and everything was spent within the Quarter. Locally raised revenues performed at 37% due to remittance for Internal assessment.

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

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	78,338	15,077
Cost of Workplan (UShs '000):	78,338	15,077

Conducted internal Assessment of te Local Governments.

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,128	9,921	21%	11,782	9,921	84%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	13,473	3,000	22%	3,368	3,000	89%
Transfer of District Unconditional Grant - Wage	15,656	5,921	38%	3,914	5,921	151%
Total Revenues	47,128	9,921	21%	11,782	9,921	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,128	8,921	19%	12,532	8,921	71%
Wage	15,656	5,921	38%	3,914	5,921	151%
Non Wage	31,473	3,000	10%	8,618	3,000	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,128	8,921	19%	12,532	8,921	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	2%			

Annual cumulative revenue outturn is 21% fair performance. The Quarterly outturn shows both local revenue and multi-sectoral transfers to LLGs at 0% performance due low level of collection. Wage performed at 38% due under budgeting at departmental level for the actual wage.

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

Balance of funds is meant to execute quarter one audit PAF monitoring in the District.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30-04-2016	31/10/2015
Function Cost (UShs '000)	47,128	8,921
Cost of Workplan (UShs '000):	47,128	8,921

Audited 4 sub counties of, Atiak, Lamogi and Amuru, 1 investigative audit done in Pabo sub county, 51 primary schools and 9 departments audited. All the reports produced and submitted to the authorities.

Vote: 570 Amuru District

2015/16 Quarter 1

Vote: 570 Amuru District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All District staff salaries paid for 3 months in the year 2015/2016, General Administration of the District conducted for 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guided at the D	All District staff salaries paid for 3 months in Quarter one FY 2015/2016, General Administration of the District conducted for the 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guide
<i>General Staff Salaries</i>		408,650
<i>Allowances</i>		7,821
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		1,432
<i>Bank Charges and other Bank related costs</i>		548
<i>Travel inland</i>		21,993
<i>Maintenance - Vehicles</i>		1,623
<i>Wage Rec't:</i>	376,359	408,650
<i>Non Wage Rec't:</i>	96,087	34,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	472,446	443,008

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capaci	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed,Capaci
<i>Allowances</i>		2,406
<i>Printing, Stationery, Photocopying and Binding</i>		1,205
<i>Travel inland</i>		980
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,750	4,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	9,750	4,991
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	52 (Amuru Sub County, Lamogi, Pabbo , Atiak Sub County & Amuru Town Council)	73 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however, management is still following up approval to recruit new staff.)
Non Standard Outputs:		1 report was produced and presented before the standing Committee of Council
<i>Allowances</i>		1,101
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,101
Output: Public Information Dissemination		
Non Standard Outputs:	1 District website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	1 District website has been worked on, 1 desktop computer has been maintained.
<i>Allowances</i>		300
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	550
Output: Office Support services		
Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	20 support staff have been facilitated to perform their duties.
<i>Small Office Equipment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	275 members of the community mobilised to register for Birth, Death and Marriage at the District	200 members of the community have registered for Birth, Death & marriage.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (All projects sites in the District Head Quarters & the Sub Counties)	1 (1 monitoring visite was conducted under Multi-sectoral monitoing for PRDP projects.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		7,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,798
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
Total	7,500	7,798
Output: Records Management		
Non Standard Outputs:	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	1 Accountability report was produced and presented before the Standing Committee.
<i>Printing, Stationery, Photocopying and Binding</i>		282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140	282
Output: Procurement Services		

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Evaluation Committee meeting conducted, Contracts Committee meetings conducted. 1 Quarterly reports produced & submitted, Advertisement and Public Relations done, Office operations conducted.	Advertisement for works, supplies and services was made. Evaluation Committee sat and conducted their business. The Contracts Committee also sat and conducted business.
<i>Printing, Stationery, Photocopying and Binding</i>		297
<i>Travel inland</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	522

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

Date for submitting the Annual Performance Report	15/07/2015 (Annual Performance Report submitted to the Council Organs and other stakeholders)	5/10/2015 (Annual Performance Report for financial year 2014/15 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)
Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr	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>		30,100
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		175
<i>Bank Charges and other Bank related costs</i>		370
<i>Telecommunications</i>		70
<i>Travel inland</i>		8,320
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	27,126	30,100
<i>Non Wage Rec't:</i>	9,507	14,005
<i>Domestic Dev't:</i>		

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

Total	36,633	44,104
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Output: Revenue Management and Collection Services

Value of LG service tax collection	11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	22952 (Shs 11,000m 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	0	35745 (This mainly came from Non-refundable fees.)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,798	2,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,798	2,770

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/03/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)
Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages
<i>Allowances</i>		250
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		60
<i>Travel inland</i>		1,180
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		

Vote: 570 Amuru District**2015/16 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

<i>Non Wage Rec't:</i>	2,617	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,617	2,580

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>		450
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		60
<i>Travel inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,751	2,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,751	2,490

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office)	30/08/2015 (Final accounts prepared and submitted to Auditor General on 28/08/2015 at Gulu Regional office.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		60
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		300
<i>Allowances</i>		525
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,771	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,771	2,660

Vote: 570 Amuru District

2015/16 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

N/A

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	hold 01 full council meeting at the District headquarter	held 01 full council meeting at the District headquarter	
	hold 01 meetings for social services committee at the District headquarter	held 01 meetings for social services committee at the District headquarter	
	hold 01 meetings for finance, planning and administration committee at the District headquarter	held 01 meetings for finance, planning and administration committee at the District headquarter	
	03 executive meet	01 executive comm	
General Staff Salaries			7,370
Allowances			594
Incapacity, death benefits and funeral expenses			500
Workshops and Seminars			7,122
Welfare and Entertainment			350
Printing, Stationery, Photocopying and Binding			400
Small Office Equipment			155
Bank Charges and other Bank related costs			230
Travel inland			13,624
Maintenance - Vehicles			5,189
Wage Rec't:	9,273		7,370
Non Wage Rec't:	32,759		28,164
Domestic Dev't:			
Donor Dev't:			
Total	42,033		35,534

Output: LG procurement management services

Non Standard Outputs:	hold 03 contract committee meetings at the District headquarter	held 04 contract committee meetings at the District headquarter	
	carry out 01 field visit within the district	carried out 00 field visit within the district	
Allowances			1,660
Welfare and Entertainment			150
Printing, Stationery, Photocopying and Binding			250

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	3,060
Domestic Dev't:		
Donor Dev't:		
Total	5,500	3,060

Output: LG staff recruitment services

Non Standard Outputs:	50 staffs to be confirmed at the District headquarter	00 staffs confirmed at the District headquarter
	45 staffs to transfer service to the district headquarter	01 staffs transfered service to the district headquarter
	20 staffs appointment to be regularised at the district headquarter	00 staffs appointment regularised at the district headquarter
	00 staffs to be absorbed in service at the district headquarter	00 staffs absorbed in service at the district headquarter
		00 staff regulatio
General Staff Salaries		4,500
Allowances		870
Workshops and Seminars		3,611
Welfare and Entertainment		430
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,160
Wage Rec't:	6,131	4,500
Non Wage Rec't:	7,000	6,271
Domestic Dev't:		
Donor Dev't:		
Total	13,131	10,771

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications to be cleared at the district headquarter)	00 (00 land applications cleared at the district headquarter)
No. of Land board meetings	02 (hold 02 board meeting at the district headquarter)	00 (held 00 board meeting at the district headquarter)
Non Standard Outputs:		held 00 board meeting at the district headquarter
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,400	500

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,400	500
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	01 (hold 01 refresher training of LGPAC members at the district head quarter)	01 (held 01 refresher training of LGPAC members Gulu)	
No. of LG PAC reports discussed by Council	01 (01 reports to be discussed by council at the district headquarter)	01 (01 reports discussed by council at the district headquarter)	
	conduct 01 field visits within the district headquarter)	conduct 01 field visits within the district headquarter)	
Non Standard Outputs:	hold 1 LGPAC meetings at the district head quarter	held 01 LGPAC meeting at the district head quarter	
<i>Workshops and Seminars</i>			680
<i>Welfare and Entertainment</i>			150
<i>Printing, Stationery, Photocopying and Binding</i>			200
<i>Travel inland</i>			862
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,000		1,892
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,000		1,892

Output: LG Political and executive oversight

Non Standard Outputs:	conduct 01 monitoring of government projects in the district	conducted 01 monitoring of government projects in the district	
<i>Printing, Stationery, Photocopying and Binding</i>			100
<i>General Staff Salaries</i>			20,352
<i>Workshops and Seminars</i>			1,368
<i>Wage Rec't:</i>	27,987		20,352
<i>Non Wage Rec't:</i>	1,500		1,468
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	29,486		21,820

Output: Standing Committees Services

Non Standard Outputs:	hold 01 social services committee meetings	held 01 social services committee meetings at the district headquarter	
	hold 01 finance, planning and administration committee	held 01 finance, planning and administration committee at the district headquarter	

Vote: 570 Amuru District**2015/16 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>Allowances</i>		3,850
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,317	4,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,317	4,410

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

Non Standard Outputs:	15 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	05 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .
<i>General Staff Salaries</i>		14,608
<i>Electricity</i>		1,000
<i>Travel inland</i>		16,276
<i>Wage Rec't:</i>	33,598	14,608
<i>Non Wage Rec't:</i>	8,655	4,850
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		12,426
Total	42,253	31,884

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Supervision, monitoring, demonstrations, advisory visits, Trainings,)	1 (Supervision, monitoring, demonstrations, advisory visits, Trainings,)
Non Standard Outputs:	Supervision, monitoring, demonstrations, advisory visits, Trainings,	Supervision, monitoring, demonstrations, advisory visits, Trainings,
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,178	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,986	
Total	7,164	1,750

Vote: 570 Amuru District**2015/16 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**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	150 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,)	32 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,)
No. of livestock by type undertaken in the slaughter slabs	500 (Number of livestock slaughter at lower local Government(Lamogi, Atiak, Amuru TC, Pabbo and Amuru))	0 (No Planned for)
Non Standard Outputs:	N/A	Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,178	1,750

Output: Vermin control services

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 70, in Pabbo sub county 70 and in Lamogi sub county 60. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	0 (fund not yet realised)
Non Standard Outputs:	3 Advisory visits, 3 supervisions, 3 community sensitization, 1 Demonstrations on the Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies	4 advisory visits in Attiak, paboo, lamogi and Amuru s/c 4 supervisory visits in Attiak, Paboo S/C 4 Demonstration on the maintenance of tsetse traps deployed in the previous FY
<i>Travel inland</i>		1,750

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	1,750
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	5,928	1,750
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	Payment for water borne toilet at Elego Border market was done
<i>Other Structures</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,090	9,000
<i>Donor Dev't:</i>		0
Total	19,090	9,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0	3 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)
No of awareness radio shows participated in	5 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	1 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Carry out trade sensitisation at the lower local government on various field of trade)
No of businesses issued with trade licenses	0	2 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)
Non Standard Outputs:	Training of cooperaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of coeoparaive at the sub counties location	Training of cooperaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of coeoparaive at the sub counties location
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,077	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,077	1,750

Vote: 570 Amuru District**2015/16 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**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

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

8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 63%.
Support supervision held at lower health facilities. Procurement request submitted to PDU

General Staff Salaries		585,416
Allowances		2,800
Travel inland		45,000
Wage Rec't:	357,708	585,416
Non Wage Rec't:	550	2,800
Domestic Dev't:		
Donor Dev't:	0	45,000
Total	358,258	633,216

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1 village in Lamogi noted as ODF villages, Latrine coverage improved to 72%

Villages have been triggered for competition for the year

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,099	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,099	1,000

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

Number of outpatients that visited the NGO Basic health facilities

8300 (8300 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)

10803 (10803 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Keyo medical centre, Sacred heart Yala Yala and Keyo HC II)

Number of inpatients that visited the NGO Basic health facilities

2102 (2102 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)

3032 (3032 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	395 (395 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	299 (299 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	689 (689 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	616 (616 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		9,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,189	9,495
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,189	9,495

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

No. of children immunized with Pentavalent vaccine	1975 (1975 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	1956 (1956 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)
Number of inpatients that visited the Govt. health facilities.	787 (787 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	1295 (1295 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
No. of trained health related training sessions held.	1 (1 Training held at district HQ on , Revised HMIS and Data Management, Nutrition)	0 (No training held)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (400 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	548 (548 deliveries conducted in the following H/Fs: Atiak HC IV, Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici,)
Number of outpatients that visited the Govt. health facilities.	50200 (50200 Out patients treated at all gov't health centre Iis, IIIs and IV in the district)	85957 (85957 Out patients treated at all gov't health centre Iis, IIIs and IV in the district)
Number of trained health workers in health centers	312 (312 HWs present and working at health centres and the District headquarters)	285 (285 HWs present and working at health centres and the District headquarters)
% age of approved posts filled with qualified health workers	82 (82% of the approved post filled with qualified health workers at the district headquarters and health centres)	80 (80% of the approved post filled with qualified health workers at the district headquarters and health centres)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		35,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,862	35,380
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	80,705	0
Total	111,567	35,380

Vote: 570 Amuru District**2015/16 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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Additional information required by the sector on quarterly Performance

10 Midwife's and 23 Enrolled nurses recruited and awaiting posting. The department has no functional vehicle to support the district health office

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

No. of teachers paid salaries	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	590 (590 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)
No. of qualified primary teachers	600 (600 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	590 (590 qualified primary teachers in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	performance of 590 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months from July to September 2015
<i>General Staff Salaries</i>		1,117,295
<i>Wage Rec't:</i>	1,068,855	1,117,295
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,068,855	1,117,295

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

No. of pupils enrolled in UPE	41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Attiak= 8,355, Pabo -11,067 and Amuru Town Council= 2,541)	40067 (Pupils enrolled in UPE schools. In Amuru Sub county=8,705, in Lamogi is 10,512, in Attiak= 8,119, Pabo - 10,280 Amuru Town Council= 2,451.)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	325 (In the sub-counties of Amuru, 71 Attiak 64, Lamogi 88, Pabbo 84 and Amuru Town Council 19 in Kilak county)	184 (184 pupils dropped out of school in the 51 UPE schools)
No. of pupils sitting PLE	0	2631 (In the four sub-counties of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		102,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,736	102,302
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,736	102,302

Function: Secondary Education

Vote: 570 Amuru District**2015/16 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*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)	483 (483 O level candidates in the 4 USE secondary schools. St.mary;s college Lacor 125 in lamogi sub-county, 127 Keyo ss in lamogi sub-county,pabbo ss 165 and lwani memorial 74 in Attiak sub-county passed)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	81 (81 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		173,487
<i>Wage Rec't:</i>	231,992	173,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	231,992	173,487

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

No. of students enrolled in USE	2575 (989 in St mary college Lacor, 6653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Attiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	2639 (943 in St mary college Lacor, 507 at Keyo SS, in Lamogi sub-county, 816 at Pabbo SS in Pabbo sub-county and 342 at Lwani memorial in Attiak Sub County and 31 in Pabo Comprehensive secondary school in Pabo sub county)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		105,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,960	105,280
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,960	105,280

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

No. of students in tertiary education	0 (N/A)	156 (156 students enrolled for formal course in technical and vocational training)
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Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	29 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	27 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)
Non Standard Outputs:		N/A
<i>Travel inland</i>		24,267
<i>General Staff Salaries</i>		52,385
<i>Wage Rec't:</i>	49,522	52,385
<i>Non Wage Rec't:</i>	16,950	24,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,472	76,652
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salary paid to 3 education officers.and 02 support staff; and 51 headteachers and 30 deputy headteachers	Salary paid to 3 education officers.and 02 support staff; and 51 headteachers and 30 deputy headteachers
<i>General Staff Salaries</i>		8,134
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		4,750
<i>Wage Rec't:</i>	14,794	8,134
<i>Non Wage Rec't:</i>	5,626	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,405	
Total	58,825	13,334
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminaryal)	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminary were monitired)
No. of tertiary institutions inspected in quarter	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	1 (Inspection carried out in Atiak technical)
No. of inspection reports provided to Council	1 (Quarterly workplan produced and presented to council)	1 (Quarterly workplan produced and presented to council)
No. of primary schools inspected in quarter	15 (26 UPE schools, ,4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))	80 (Inspection was conducted in 25 Government aided primary schools and 55 Early Child Hood Development Centres only)
Non Standard Outputs:	10 Schools Monitored per quarter by DEO	39 schools monitored, 5 USE schools, 1 Technical School 4 private secondary schools, 25 UPE primary schools, 4 private primary schools

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		5,680
Wage Rec't:		
Non Wage Rec't:	7,759	5,680
Domestic Dev't:		
Donor Dev't:		
Total	7,759	5,680

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office managed. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and	Office managed. 277.4km kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicles and motorcycles maintained.
General Staff Salaries		11,998
Wage Rec't:	9,274	11,998
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	9,274	11,998

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

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	0 (N/A)
Non Standard Outputs:	Awareness raised on HIV/AIDS and road users sensitised on operation and maintenance of sealed road	Awareness raised on HIV/AIDS and road users sensitised on operation and maintenance of the Bridges constructed
Conditional transfers for Road Maintenance		6,738
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,000	6,738
Donor Dev't:		0
Total	128,000	6,738

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
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Vote: 570 Amuru District**2015/16 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)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)
Non Standard Outputs:	Road users committees and road workers reactivatd in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	Road users committees and road workers reactivatd in Amuru, Atiak, Lamogi, and Pabbo Sub-counties
<i>Conditional transfers for feeder roads maintenance workshops</i>		2,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,016	2,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,016	2,421
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	commuunity sensitised on HIV/ AIDs and O&M of roads	Community sensitised on HIV/ AIDs and O&M of the roads
<i>Roads and bridges (Depreciation)</i>		4,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,859	4,250
<i>Donor Dev't:</i>		0
Total	43,859	4,250
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	4 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc)	2 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc)
<i>General Staff Salaries</i>		4,652
<i>Allowances</i>		3,558
<i>Computer supplies and Information Technology (IT)</i>		175

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Telecommunications</i>		100
<i>Electricity</i>		100
<i>Travel inland</i>		990
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>	5,238	4,652
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>	12,126	7,973
<i>Donor Dev't:</i>		
Total	17,764	12,625
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	25 (Old water points in the sub-counties of Atiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Council 5)	25 (Old water points in the sub-counties of Atiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Council 5)
No. of supervision visits during and after construction	7 (Rehabilitation of 7 boreholes (Amuru 1, Pabbo 2, Attiak 3, Lamogi 1))	1 (Assesment of rehabilitated boreholes)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension staff)	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension staff)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarter and sub counties headquarters)	1 (Quarterly releases displayed at the District headquarter and sub counties headquarters)
No. of sources tested for water quality	7 (New water points in the sub-counties of Atiak 2, Pabbo 2, Lamogi 2, and Amuru 1; and Town Council 12)	0 (Construction of new sources not started)
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test and 68.7% functionality of water sources
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Medical and Agricultural supplies</i>		878
<i>Travel inland</i>		2,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,667	3,293
<i>Donor Dev't:</i>		
Total	5,667	3,293
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	2 (Rehabilitation of deep wells in (2) Amuru)	0 (Contract not awarded)

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	1 (HPMs refresher training in Amuru (6), Lamogi (6), Pabbo (7), and Attiak (4) Subcounties)	0 (Will be implemented in 2nd quarter)
% of rural water point sources functional (Shallow Wells)	20 (80% of boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)	0 (Data collection and follow up is starting in 2nd quarter together with WATSUP update by MoWE)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	Percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC will be assessed in 2nd quarter
<i>Allowances</i>		165
<i>Fuel, Lubricants and Oils</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,100	258
<i>Donor Dev't:</i>		
Total	1,100	258

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Planning and Advocacy meeting at (1)District (1)subcounties headquarters,)	7 (Planning and Advocacy meeting at (1)District (5)subcounties headquarters, and (1) Radio talkshow)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (5 Refresher training of HPMA on and 1 extension staff meeting at District headquarter)	0 (Implementation will be in 2nd quarter)
No. Of Water User Committee members trained	7 (Training of WSC in (5)Amuru, and (2)Amuru TC)	0 (Implementation will start in 2nd quarter)
No. of water and Sanitation promotional events undertaken	7 (Sensitization of community on critical requirements in (5)Amuru, and (2)Amuru TC)	26 (Sensitization of community on critical requirements in (5)Attiak, (7)Pabbo, (6) Lamogi (6)Amuru, and (2)Amuru TC)
No. of water user committees formed.	7 (Formation of WSC in (5)Amuru, and (2)Amuru TC)	26 (Formation of WSC in (5)Attiak, (7)Pabbo, (6) Lamogi (6)Amuru, and (2)Amuru TC)
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC
<i>Advertising and Public Relations</i>		1,200
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		906
<i>Travel inland</i>		4,320
<i>Maintenance - Vehicles</i>		2,400

Vote: 570 Amuru District**2015/16 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 12,712 8,876

Donor Dev't:

Total 12,712 **8,876****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

CLTS triggering of 4 villages in Attiak (2) and Pabbo (2)

Triggering starting in 2nd quarter

Travel inland 340

Wage Rec't:

Non Wage Rec't: 5,500 340

Domestic Dev't: 0

Donor Dev't:

Total 5,500 **340****3. Capital Purchases****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (N/A)

0 (N/A)

No. of deep boreholes drilled (hand pump, motorised)

0 (N/A)

0 (Drilling beginning in 2nd quarter but boreholes for last FY supervised and monitored for defect liability periods)

Non Standard Outputs:

Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC

Nil

Monitoring, Supervision & Appraisal of capital works 5,351

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't: 36,277 5,351

Donor Dev't: 0

Total 36,277 **5,351****Additional information required by the sector on quarterly Performance**

The performance of the sector is being affected by the heavy dependence on hired equipment since the district grader is often down with long breakdown time since all repair works on these equipment is to be handled by FAW. Secondly, the task of 2km per ga

8. Natural Resources**Function: Natural Resources Management**

1. Higher LG Services

Output: District Natural Resource Management

Vote: 570 Amuru District**2015/16 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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8. Natural Resources

Non Standard Outputs:	7 Staff paid salaries for 3 months	6 staff paid salaries for 3 months
	1 consultative visit to line ministries in Kampala made.	NIL
	4 quarterly reports produced and presented before the standing committees.	1 Quarterly Report produced and presented before standing committee
	4 workshops and seminars attended.	2 workshop and Seminar attended on Climate change mainstreaming.
	4 departmental meetings conducted.	1 departmental meeting held.
		6 staff mentored .
<i>General Staff Salaries</i>		4,252
<i>Allowances</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>	21,882	4,252
<i>Non Wage Rec't:</i>	2,969	185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,851	4,437

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Atiak S/C)	1 (one watershed management committee for Keyo catchment formed and trained using PRDP funding.)
Non Standard Outputs:	N/A	N/A

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	100
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Amuru District H/Q)	1 (One DWAP approved and ready for dissemination.)
Area (Ha) of Wetlands demarcated and restored	1 (Atiak S/C)	0 (Nil)
	1Ha of degraded wetlands in Atiak restored.)	
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,333	1,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,333	1,333
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	100 (Atiak S/C)	300 (150 Women and 150 Men of Amuru, Lamogi and Pabo Sub - Counties were trained on sustainable waste management.)
Non Standard Outputs:	Keyo hill in Lamogi S/C	One water shed management committee formed and trained.
	50 women and 50men in Atiak S/C trained on climate change adaptation and mitigation.	Nil.
	50 women and 50 men in Atiak S/C trained in sustainable waste management.	
<i>Allowances</i>		5,360
<i>Welfare and Entertainment</i>		539
<i>Printing, Stationery, Photocopying and Binding</i>		722

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		1,379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	8,000
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Lamogi 1 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)	2 (One Environmental Inspection and Compliance visit conducted in Atiak, Amuru, Lamogi and Pabo Sub - Counties to combat illegal activities in the Wetlands and Forests.)
Non Standard Outputs:	N/A	5 Environmental impact and 1 Review screening of projects conducted in Atiak and Pabo Sub - Counties. 1 monitoring visit for the implementation of environmental mitigation measures conducted for CHICO's project in Lamogi, Pabo and Atiak.
<i>Allowances</i>		2,040
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	4,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	10 (Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	1 (One land boundary dispute resolved in Lamogi Sub-county.)
Non Standard Outputs:	100 Land applications received and processed. 15 District councillors and 17 Amuru TC councillors trained on land law. 1 Sub-County boundary map for Atiak S/C produced and distributed. 2 community sensitization on land issues in Atiak S/C conduct	41 Land applications received and awaiting processing 0 District councillors and 0 Amuru TC councillors trained on land law. 1 Sub-County boundary map for Atiak S/C produced 0 community sensitization on land issues in Atiak S/C conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	100
<i>Domestic Dev't:</i>		

Vote: 570 Amuru District**2015/16 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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8. Natural Resources

Donor Dev't:

Total	1,375	100
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;	Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;
	Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Attiak and Pabbo in Amuru District;	52 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Attiak, Lamogi, Pabbo and Amuru town council at Amuru District Hea
	150 Community groups (OVC, wo	
<i>General Staff Salaries</i>		18,235
<i>Allowances</i>		441
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>	11,182	18,235
<i>Non Wage Rec't:</i>	1,249	1,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	17,506	0
Total	29,937	19,756

Output: Probation and Welfare Support

No. of children settled	15 (15 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	1 (1 unaccompanied child rehabilitated, reintegrated and resettled with her family in Attiak sub county)
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Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 DOVCC meeting held at the District headquarters 5 SOVCC meeting to held at the Sub county level 1 CP coordination meetings with partners held at the district headquarters 1 International Youth day commemorated at Agwayugi - Lamogi sub c	1 DOVCC meeting held at the District headquarters 1 OVC MIS Database updated
<i>Welfare and Entertainment</i>		2,000
<i>Allowances</i>		280
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,780

Output: Social Rehabilitation Services

Non Standard Outputs:	1.1 advocacy meeting conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters; 2. 1 Coordination meetings with Partners working with PWDs and the Elderly held at the District h	1 feedback and advocacy meeting conducted with Amuru Older Persons Association on their participation and inclusion in to development processes following their memorandum to Amuru District Council 4 mobilisation visits to
<i>Allowances</i>		280
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	650

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (No. Of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	10 (10 Community development workers recruited and working in all the 4 sub counties in Amuru District local Government)
Non Standard Outputs:	1. A quarterly review meeting with community development workers at the Amuru District headquarters; 2. 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru T	1 quarterly review meeting with community development workers at the Amuru District headquarters held; 1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, A

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	351	350
Output: Adult Learning		
No. FAL Learners Trained	500 (500 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	500 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)
Non Standard Outputs:	<p>1. 55 FAL instructors and supervisors remunerated and facilitated and are functional;</p> <p>1.1 FAL stake holders review meetings held at the District Headquarters;</p> <p>2. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi</p>	5 assessment visits on FAL in the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru TC carried out;
<i>Allowances</i>		795
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,238	2,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,238	2,545
Output: Gender Mainstreaming		
Non Standard Outputs:	<p>1. 1 Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;</p> <p>2. 1 Coordination meeting for GBV Reference group held at the District;</p> <p>3. 1 Joint mo</p>	<p>2 Coordination meeting for GBV Reference group held at the District;</p> <p>1 Joint monitoring and support supervision visit for women IGA groups in Pabbo & Atiak sub counties;</p>
<i>Allowances</i>		220
<i>Workshops and Seminars</i>		374
<i>Maintenance - Civil</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	844	844
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (15 Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	12 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively for child offenders from the sub counties of ;)
Non Standard Outputs:	1. 5 Social Welfare report prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu; 2. 4 Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;	12 Social Inquiry report prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu; 12 Parents/ caregivers of Juveniles committed at the Remand Home are visited by the community based services staff support reintegra
<i>Allowances</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	625	625
Output: Support to Youth Councils		
No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	0 (The term of office of district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council expired)
Non Standard Outputs:	1. 1 Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped on their roles and responsibilities within the district; 3. 1 Meeting for streamlining youth on youth livelihood programme and strategic develo	1 Quarterly monitoring visit conducted on for youth livelihood projects at the sub county level; 1 International Yourh day supported and commemorated within the District;
<i>Allowances</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	817	817
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	35 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2. PWD groups supported with IGAs in the 5 sub counties in the District;)	1 (1 child with disabilities (PWD) supported with assisted aids Pabbo sub county in Amuru District;)

Vote: 570 Amuru District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	N/A	4 mobilisation visits to facilitate PWDs generate viable projects under SGPWDs in the sub counties Amuru, Atiak, Lamogi & Pabbo conducted
Allowances		658
Printing, Stationery, Photocopying and Binding		300
Donations		3,715
Wage Rec't:		
Non Wage Rec't:	4,673	4,673
Domestic Dev't:		
Donor Dev't:		
Total	4,673	4,673
Output: Work based inspections		

Non Standard Outputs:	<p>1. 10 Labour Disputes settled at Amuru district headquarters;</p> <p>2. 4 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;</p> <p>3. Inspection visits of 5 workplaces and construction sites car</p>	<p>1 case of workers compensation was handled in at Amuru district headquarters;</p> <p>2 Inspection visits of 5 workplaces and construction sites carried out within the District;</p>
Allowances		375
Wage Rec't:		
Non Wage Rec't:	375	375
Domestic Dev't:		
Donor Dev't:		
Total	375	375

Output: Reprintation on Women's Councils		
No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)
Non Standard Outputs:	<p>1. 6 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;</p> <p>2. 5 Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;</p> <p>3. 6 District</p>	<p>1. 6 District Women Council and sub county women councils mandatory meetings held at district and sub county levels;</p> <p>1 monitoring visit for women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District</p>
Allowances		741
Printing, Stationery, Photocopying and Binding		76

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	817	817

9. Community Based Services**Additional information required by the sector on quarterly Performance**

Q1 activities are usually delayed by submissions from community groups and affect fund utilisation.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operational	3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operational
<i>General Staff Salaries</i>		6,287
<i>Travel inland</i>		8,550
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>	7,320	6,287
<i>Non Wage Rec't:</i>	10,265	8,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	17,584	15,077

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	31-10-2015 (Amuru district headquarter, sub counties headquarters, schools and health units.)	31/10/2015 (district headquarter and sub counties headquarters.)
No. of Internal Department Audits	1 (Audit 3 HLG Departments, 2 LLGs, 3 Primary Schools, 1 Health Centre and all projects of PRDP, URF, CDD, Water and any Special Audits that may arise in the period.)	1 (4 Lower Local governments of Pabo, Atiak, Lamogi and Amuru. 1 investigative audit done in Pabo sub county, 51 primary schools and 9 departments in the district head quarter audited.)

Vote: 570 Amuru District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		5,921
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,310
<i>Wage Rec't:</i>	3,914	5,921
<i>Non Wage Rec't:</i>	7,868	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,782	8,921

Additional information required by the sector on quarterly Performance

We proposed that; the department should acquire the followings; 2 motor cycles, a coloured Printer, a Come Binder Machine and a photocopier. This will improve the time to execute audit works and quality of the work done..

<i>Wage Rec't:</i>	2,262,156	2,473,641
<i>Non Wage Rec't:</i>	473,020	473,020
<i>Domestic Dev't:</i>	45,739	45,739
<i>Donor Dev't:</i>		
Total	3,049,826	3,049,826

Vote: 570 Amuru District

2015/16 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:	All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council All District and S/C w/plans and budget realigned to integrate cc	All District staff salaries paid for 3 months in Quarter one FY 2015/2016, General Administration of the District conducted for the 3 months, Coordination of planning, implementation, monitoring and evaluation of Departmental activities directed and guide	0	A number of staff continue to miss out the hard to reach allowances due to low technical capacity of some the personals handling the payment.
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Expenditure

211101 General Staff Salaries	1,505,438	408,650	27.1%
211103 Allowances	26,692	7,821	29.3%
213002 Incapacity, death benefits and funeral expenses	6,000	500	8.3%
221009 Welfare and Entertainment	24,000	440	1.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,432	17.9%
221014 Bank Charges and other Bank related costs	1,000	548	54.8%
227001 Travel inland	48,000	21,993	45.8%
228002 Maintenance - Vehicles	5,500	1,623	29.5%
Wage Rec't:	1,505,438	408,650	Wage Rec't: 27.1%
Non Wage Rec't:	347,313	34,358	Non Wage Rec't: 9.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,852,750	443,008	Total 23.9%

Output: Human Resource Management

0	Low technical capacity of the personnels leaving a number of staff missing payment on the hard to reach allowance. There also still many pending files for DSC due to backlog.
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Vote: 570 Amuru District**2015/16 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 built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for various action. planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capaci
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Expenditure

211103 Allowances	19,500	2,406	12.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,205	20.1%
227001 Travel inland	4,000	980	24.5%
228002 Maintenance - Vehicles	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	4,991	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,000	4,991	12.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (52% of the established posts filled in Atiak, Amuru, Lamogi, Pabbo, Sub counties & Amuru Town Council)	73 (Many more health staff & teaching staff have been recruited and posted to the facilities found in the Sub Counties. For other departments however, mangement is still following up approval to recruit new staff.)	140.38	There is low wage to support recruitment of more staff. The Magement is advocating for increase wage.
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 report was produced and presented before the standing Committee of Council		

Expenditure

211103 Allowances	5,000	1,101	22.0%
227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,101	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,101	19.1%

Vote: 570 Amuru District**2015/16 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**Output: Public Information Dissemination**

Non Standard Outputs:	District website administered; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	1 District website has been worked on, 1 dest top computer has been maintained.	0	There is very poor communication network in the District making it difficult to conduct timely passing and receipt of information to the Administration and also the Public.
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Expenditure

211103 Allowances	1,000	300	30.0%
227001 Travel inland	500	250	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	550	27.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	550	27.5%

Output: Office Support services

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	20 support staff have been facilitated to perform their duties.	0	Many of the support staff hold higher qualifications after hiding it during interview with the DSC and later get demotivated performing the task of a lower scale.
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Expenditure

221012 Small Office Equipment	2,000	400	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	400	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	400	20.0%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	200 members of the community have registered for Birth, Death & marriage.	0	The Community still do not appreciate to importance of registering for birth and death.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
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Vote: 570 Amuru District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	400	<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%
Total	2,000	Total	400	Total	20.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	0 (N/A)	0	There high level of participation by the members in the monitoring team.
No. of monitoring visits conducted	(Monitoring of PRDP II projects carried out in the district)	1 (1 monitoring visite was conducted under Multi-sectoral monitoing for PRDP projects.)	0	

Non Standard Outputs:
Expenditure

N/A

227001 Travel inland	16,000	7,798	48.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,798
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,000	Total	7,798
			26.0%

Output: Records Management

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	1 Accountability report was produced and presented before the Standing Committee.	0	It has been noted that many Heads of Departments & Sectors are not conversant with the Reords codes, and file management.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,560	282	6.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,560	<i>Non Wage Rec't:</i>	282
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,560	Total	282
			6.2%

Output: Procurement Services

0	Some service providers have got low financial capacity contrary to what they have presented in their bid documents.
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Vote: 570 Amuru District

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

Advertisement for works, supplies and services was made. Evaluation Committee sat and conducted their business. The Contracts Committee also sat and conducted business.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	297	14.9%
227001 Travel inland	2,000	225	11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 522	<i>Non Wage Rec't:</i> 2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 522	Total 2.6%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)	5/10/2015 (Annual Performance Report for financial year 2014/15 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)	#Error	Local revenue collection was poor
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Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

211101 General Staff Salaries	108,507	30,100	27.7%
221008 Computer supplies and Information Technology (IT)	1,800	450	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25.0%
221012 Small Office Equipment	700	175	25.0%
221014 Bank Charges and other Bank related costs	1,500	370	24.7%
222001 Telecommunications	300	70	23.3%
227001 Travel inland	22,350	8,320	37.2%
227004 Fuel, Lubricants and Oils	500	120	24.0%
228002 Maintenance - Vehicles	3,578	3,000	83.8%
<i>Wage Rec't:</i>	108,507	30,100	<i>Wage Rec't:</i> 27.7%
<i>Non Wage Rec't:</i>	38,028	14,005	<i>Non Wage Rec't:</i> 36.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	146,535	44,104	Total 30.1%

Output: Revenue Management and Collection Services

<p>Value of LG service tax collection</p>	<p>11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)</p>	<p>22952 (Shs 11,000m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)</p>	<p>205.08</p>	<p>N/A</p>
<p>Value of Other Local Revenue Collections</p>	<p>()</p>	<p>35745 (This mainly came from Non-refundable fees.)</p>	<p>0</p>	

Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Hotel Tax Collected	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221008 Computer supplies and Information Technology (IT)	1,092	250		22.9%	
221011 Printing, Stationery, Photocopying and Binding	1,100	270		24.5%	
227001 Travel inland	9,000	2,250		25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,770	<i>Non Wage Rec't:</i>	24.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	2,770	Total	24.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/06/2015 (N/A)		0	Some Lower Local Governments do not approve their workplan in time.
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/03/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)		#Error	
Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated			
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages			

<i>Expenditure</i>					
211103 Allowances	1,000	250		25.0%	
221008 Computer supplies and Information Technology (IT)	2,000	500		25.0%	
221011 Printing, Stationery, Photocopying and Binding	850	200		23.5%	
221014 Bank Charges and other Bank related costs	270	60		22.2%	
227001 Travel inland	4,750	1,180		24.8%	
227004 Fuel, Lubricants and Oils	1,599	390		24.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	24.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	2,580	Total	24.6%

Output: LG Expenditure mangement Services

Vote: 570 Amuru District

2015/16 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	0	Some suppliers delivered items late.
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Expenditure

211103 Allowances	1,800	450	25.0%
221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25.0%
221012 Small Office Equipment	250	60	24.0%
227001 Travel inland	4,400	1,100	25.0%
227004 Fuel, Lubricants and Oils	955	230	24.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,005	<i>Non Wage Rec't:</i> 2,490	<i>Non Wage Rec't:</i> 22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,005	Total 2,490	Total 22.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office)	30/08/2015 (Final accounts prepared and submitted to Auditor General on 28/08/2015 at Gulu Regional office.)	#Error	N/A
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,200	500	22.7%
221014 Bank Charges and other Bank related costs	240	60	25.0%
227001 Travel inland	3,800	900	23.7%
227004 Fuel, Lubricants and Oils	1,247	300	24.1%
211103 Allowances	2,100	525	25.0%
221008 Computer supplies and Information Technology (IT)	1,500	375	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,087	<i>Non Wage Rec't:</i> 2,660	<i>Non Wage Rec't:</i> 24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,087	Total 2,660	Total 24.0%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:				
hold 07 full council meeting at the District headquarter	held 01 full council meeting at the District headquarter		0	busy political arena made it difficult to schedule for meetings and under performed in monitoring by council
12 executive meeting to be held at the district headquarters.	held 01 meetings for social services committee at the District headquarter			
Conduct 01 council study tour within Uganda	held 01 meetings for finance, planning and administration committee at the District headquarter			
01 sensitization training for lower local government councillors to be conducted	01 executive comm			
4 monitoring visit of councillors to government programs to selected sub-counties to be conducted				
Staffs to be paid salaries for 12 months				
conduct 04 monitoring exercise by DEC within the district.				

Expenditure

211101 General Staff Salaries	37,093	7,370	19.9%
211103 Allowances	930	594	63.9%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221002 Workshops and Seminars	23,383	7,122	30.5%
221009 Welfare and Entertainment	4,000	350	8.8%
221011 Printing, Stationery, Photocopying and Binding	2,200	400	18.2%
221012 Small Office Equipment	1,200	155	12.9%
221014 Bank Charges and other Bank related costs	0	230	N/A
227001 Travel inland	26,500	13,624	51.4%

Vote: 570 Amuru District

2015/16 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

228002 Maintenance - Vehicles	8,400	5,189	61.8%	
<i>Wage Rec't:</i>	37,093	<i>Wage Rec't:</i> 7,370	<i>Wage Rec't:</i> 19.9%	
<i>Non Wage Rec't:</i>	131,037	<i>Non Wage Rec't:</i> 28,164	<i>Non Wage Rec't:</i> 21.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	168,130	Total 35,534	Total 21.1%	

Output: LG procurement management services

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	held 04 contract committee meetings at the District headquarter	0	N/A
	carry out 04 field visit within the district	carried out 00 field visit within the district		

Expenditure

211103 Allowances	0	1,660	N/A	
221009 Welfare and Entertainment	500	150	30.0%	
221011 Printing, Stationery, Photocopying and Binding	670	250	37.3%	
227001 Travel inland	12,000	1,000	8.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 13.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 3,060	Total 13.9%	

Output: LG staff recruitment services

0	pending allowances of the commission for FY 2014/15 still hindering implementation of plan for the FY 2015/16
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Vote: 570 Amuru District

2015/16 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:	200 staffs to be confirmed at the District headquarter	00 staffs confirmed at the District headquarter
	185 staffs to transfer service to the district headquarter	01 staffs transfered service to the district headquarter
	91 staffs appointment to be regularised at the district headquarter	00 staffs appointment regularised at the district headquarter
	04 staffs to be absorbed in service at the district headquarter	00 staffs absorbed in service at the district headquarter
	01 staff regulation to be developed at the district headquarter	00 staff regulatio
	1350 staff files to be revalidated at the district headquarter	
	70 disciplinary cases to be handled within the district headquarter.	
	10 study leave for staff to be granted in selected departments in the District.	
	07 staffs to be promoted in service within the District.	
	Salary for the Chaiperson DSC paid for 12 months at the district headquarter	

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	1,200	870	72.5%
221002 Workshops and Seminars	16,590	3,611	21.8%
221009 Welfare and Entertainment	0	430	N/A
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9.1%
227001 Travel inland	4,000	1,160	29.0%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.3%
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i> 6,271	<i>Non Wage Rec't:</i> 22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,523	Total 10,771	Total 20.5%

Output: LG Land management services

Vote: 570 Amuru District

2015/16 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

No. of Land board meetings	06 (hold 06 board meeting at the district headquarter)	00 (held 00 board meeting at the district headquarter)	.00	DLB appointment letters not yet signed though approved by council and made the board to underperform
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications to be cleared at the district headquarter)	00 (00 land applications cleared at the district headquarter)	.00	
Non Standard Outputs:	hold 06 board meeting at the district headquarter	held 00 board meeting at the district headquarter		

Expenditure

227001 Travel inland	2,200	500	22.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,600	500	<i>Non Wage Rec't:</i> 5.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,600	500	Total 5.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council at the district headquarter)	01 (01 reports discussed by council at the district headquarter)	20.00	pending Auditors' report despite limited funding that does not guarantee 2 sittings
No. of Auditor Generals queries reviewed per LG	01 (hold 01 refresher training of LGPAC members at the district head quarter)	01 (held 01 refresher training of LGPAC members Gulu)	100.00	
Non Standard Outputs:	hold 6 LGPAC meetings at the district head quarter)	held 01 LGPAC meeting at the district head quarter		

Expenditure

221002 Workshops and Seminars	7,450	680	9.1%
221009 Welfare and Entertainment	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	4,000	862	21.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	1,892	<i>Non Wage Rec't:</i> 15.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,000	1,892	Total 15.8%

Output: LG Political and executive oversight

Non Standard Outputs:	conduct 04 monitoring of government projects in the district	conducted 01 monitoring of government projects in the district	0	N/A
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Expenditure

Vote: 570 Amuru District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
211101 General Staff Salaries	111,946	20,352	18.2%	
221002 Workshops and Seminars	4,399	1,368	31.1%	
<i>Wage Rec't:</i>	111,946	20,352	18.2%	
<i>Non Wage Rec't:</i>	5,999	1,468	24.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	117,945	21,820	18.5%	

Output: Standing Committees Services

Non Standard Outputs:	hold 06 social services committee meetings	held 01 social services committee meetings at the district headquarter	0	N/A
	hold 06 finance, planning and administration committee	held 01 finance, planning and administration committee at the district headquarter		

Expenditure

211103 Allowances	23,757	3,850	16.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
227001 Travel inland	32,512	360	1.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	61,269	4,410	7.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	61,269	4,410	7.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	No recruitment of more production staff was done resulting to only 5 staff catered for. Money for the other activities was
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Vote: 570 Amuru District**2015/16 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

Non Standard Outputs:	21 staff salaries and wages (Both District Wage & Agric. Extension Salaries) paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	05 staff salaries and wages paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .		readily availed that enhanced effective implementation
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Expenditure

211101 General Staff Salaries	134,392	14,608	10.9%
223005 Electricity	1,000	1,000	100.0%
227001 Travel inland	10,000	16,276	162.8%
Wage Rec't:	134,392	14,608	10.9%
Non Wage Rec't:	34,619	4,850	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	12,426	82.8%
Total	184,011	31,884	17.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	1 (Supervision, monitoring, demonstrations, advisory visits, Trainings,)	0	Funds was timely disbursed resulting to effective implimentation of the activities
Non Standard Outputs:	Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District. 15 Farmer groups trained in good agricultural practices in order to promote household income and reduce incidences of GBV.	Supervision, monitoring, demonstrations, advisory visits, Trainings,		

Expenditure

227001 Travel inland	12,030	1,750	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,714	1,750	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,972	0	0.0%
Total	18,686	1,750	9.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (400 Cattle, 800 Goats & Sheep & 800 Pigs)	0 (No Planned for)	.00	Inadequate funds to effectively perform some of the activities.
No of livestock by types using dips constructed	0 (No dip in the district)	0 (N/A)	0	

Vote: 570 Amuru District

2015/16 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	1000 (300 Cattle in Attiak, 440 Cattle in Pabo, 120 Cattle in Lamogi & 140 Cattle in Amuru SC(Inclusive of Town Council))	32 (Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings.)	3.20	
Non Standard Outputs:	600 cattles vacinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub	Vaccination of livestock, Supervision, monitoring, demonstrations, advisory visits, Trainings,		

Expenditure

227001 Travel inland	1,507	1,750	116.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,714	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 20.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,714	Total 1,750	Total 20.1%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	Funds was provided from Local Revenue for the fumigation of staff houses against bats
Number of anti vermin operations executed quarterly	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

228004 Maintenance – Other	0	3,730	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 3,730	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 3,730	Total 0.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (800 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 200, in Pabbo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	0 (fund not yet realised)	.00	The procurement of tsetse traps is in progress resulting to delayed deployment. Funds for advisory visits, supervision, community sensitization and demonstration where provided on time to ensure early and more
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Vote: 570 Amuru District**2015/16 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

Non Standard Outputs:	12 Advisory visits, 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	4 advisory visits in Attiak, paboo, lamogi and Amuru s/c 4 supervisory visits in Attiak, Paboo S/C 4 Demonstration on the maintenance of tsetse traps deployed in the previous FY		effective service delivery
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Expenditure

227001 Travel inland	3,500	1,750	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,714	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,714	Total 1,750	Total 7.4%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of production office block at the district headquarter & Payment of balance for water borne toilet at Elegu Border Market	Payment for water borne toilet at Elego Border market was done	0	Procurement process for the completion of production office block is under way
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Expenditure

312104 Other Structures	76,360	9,000	11.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	76,360	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 11.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,360	Total 9,000	Total 11.8%

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

No of businesses issued with trade licenses	500 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)	2 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)	.40	Was able to implement the activities on time since the money was provided on time
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Vote: 570 Amuru District

2015/16 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 businesses inspected for compliance to the law	5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	3 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	60.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Carry out trade sensitisation at the lower local government on various field of trade)	0 (Carry out trade sensitisation at the lower local government on various field of trade)	.00	
No of awareness radio shows participated in	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	1 (Paricipating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	20.00	
Non Standard Outputs:	Training of cooeparaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location	Training of cooeparaive, business commuinites on trade promotion at the sub counties,carry out auditing and holding of AGM of cooeparaive at the sub counties location		

Expenditure

227001 Travel inland	2,208	1,750	79.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,308	1,750	75.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,308	1,750	75.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Vote: 570 Amuru District**2015/16 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 rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo HC II, Otwee HC III. Health education held. Ensure health facility reporting	8 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 63%. Support supervision held at lower health facilities. Procurement request submitted to PDU
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Expenditure

211101 General Staff Salaries	1,430,832	585,416	40.9%
211103 Allowances	44,780	2,800	6.3%
227001 Travel inland	50,000	45,000	90.0%
Wage Rec't:	1,430,832	Wage Rec't: 585,416	Wage Rec't: 40.9%
Non Wage Rec't:	2,200	Non Wage Rec't: 2,800	Non Wage Rec't: 127.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	162,903	Donor Dev't: 45,000	Donor Dev't: 27.6%
Total	1,595,935	Total 633,216	Total 39.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80%	Villages have been triggered for competition for the year	0	NA
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Expenditure

227001 Travel inland	3,394	1,000	29.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,394	Non Wage Rec't: 1,000	Non Wage Rec't: 22.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,394	Total 1,000	Total 22.8%

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

Number of inpatients that visited the NGO Basic health facilities	8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	3032 (3032 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	36.06	The malaria out break made the wards to be over whelmed, Incomplete reports from Pabbo Lacor HC III.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	616 (616 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	24.64	

Vote: 570 Amuru District**2015/16 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. and proportion of deliveries conducted in the NGO Basic health facilities	1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	299 (299 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	18.92	
Number of outpatients that visited the NGO Basic health facilities	33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	10803 (10803 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Keyo medical centre, Sacred heart Yala Yala and Keyo HC II)	32.54	

Non Standard Outputs:

NA

Expenditure

263313 Conditional transfers for PHC- Non wage **48,755** 9,495 19.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,755	<i>Non Wage Rec't:</i>	9,495	<i>Non Wage Rec't:</i>	19.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,755	Total	9,495	Total	19.5%

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

%age of approved posts filled with qualified health workers	80 (85 of the approved post filled with qualified health workers at the district headquarters and health centres)	80 (80% of the approved post filled with qualified health workers at the district headquarters and health centres)	100.00	Recruited health workers have not yet been posted to health facilities. The malaria out break made the wards to become overwhelmed
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	285 (285 HWs present and working at health centres and the District headquarters)	95.64	
No. of trained health related training sessions held.	4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)	0 (No training held)	.00	
Number of outpatients that visited the Govt. health facilities.	200800 (200800 Out patients treated at all gov't health centres, IIs, IIIs and IV in the district)	85957 (85957 Out patients treated at all gov't health centres IIs, IIIs and IV in the district)	42.81	
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	548 (548 deliveries conducted in the following H/Fs: Atiak HC IV, Bibia, Pabbo, Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici,)	34.25	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67.68	

Vote: 570 Amuru District**2015/16 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 children immunized with Pentavalent vaccine	6800 (6800 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	1956 (1956 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	28.76	
Number of inpatients that visited the Govt. health facilities.	3148 (3148 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	1295 (1295 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	41.14	

Non Standard Outputs:

NA

Expenditure

263313 Conditional transfers for PHC- Non wage **150,968** 35,380 23.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,968	<i>Non Wage Rec't:</i>	35,380	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,968	Total	35,380	Total	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	590 (590 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)	98.33	10 teachers either retired or transferred their services to other district.
No. of qualified primary teachers	600 (600 in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	590 (590 qualified primary teachers in 51 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	98.33	
Non Standard Outputs:	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	performance of 590 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months from July to September 2015		

Expenditure

Vote: 570 Amuru District**2015/16 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

211101 General Staff Salaries	4,275,422	1,117,295	26.1%	
Wage Rec't:	4,275,422	Wage Rec't: 1,117,295	Wage Rec't: 26.1%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,275,422	Total 1,117,295	Total 26.1%	

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

No. of pupils sitting PLE	2631 (In the four sub-counties of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)	2631 (In the four sub-counties of Amuru 600, Attiak 517, Lamogi 761 and Pabbo 549n Kilak county and Amuru Town Council 204)	100.00	Reduction in UPE enrolment as parents take their children in private schools while others are enrolled in community schools
No. of Students passing in grade one	96 (In the four sub-counties of Amuru 26, Attiak 8, Lamogi 35, Pabbo 19 and Amuru Town Council 7.)	0 (N/A)	.00	where their parents have gone back to their original homes and UPE schools are far.
No. of student drop-outs	1300 (In the sub-counties of Amuru, 286 Attiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)	184 (184 pupils dropped out of school in the 51 UPE schools)	14.15	
No. of pupils enrolled in UPE	41365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Attiak= 8,355, Pabo - 11,067 and Amuru Town Council= 2,541)	40067 (Pupils enrolled in UPE schools. In Amuru Sub county=8,705, in Lamogi is 10,512, in Attiak= 8,119, Pabo - 10,280 Amuru Town Council= 2,451.)	96.86	
Non Standard Outputs:		N/A		

Expenditure

321411 Conditional transfers to Primary Education	362,943	102,302	28.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	362,943	Non Wage Rec't: 102,302	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	362,943	Total 102,302	Total 28.2%	

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

No. of students sitting O level	470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65	483 (483 O level candidates in the 4 USE secondary schools. St.mary;s college Lacor 125 in lamogi sub-county, 127 Keyo ss in lamogi sub-county,pabbo ss 165 and lwani memorial 74 in Attiak sub-county passed)	102.77	2 more teachers have been deployed in the district. Improved retention and completion rate of students in secondary schools
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Vote: 570 Amuru District

2015/16 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	in Attiak sub-county passed) 200 (200 O level candidates in the 5 200 USE secondary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	79 (79 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	81 (81 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	102.53	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	927,969	173,487	18.7%	
<i>Wage Rec't:</i>	927,969	<i>Wage Rec't:</i> 173,487	<i>Wage Rec't:</i> 18.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	927,969	Total 173,487	Total 18.7%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2575 (989 in St mary college Lacor, 653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Attiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	2639 (943 in St mary college Lacor, 507 at Keyo SS, in Lamogi sub-county, 816 at Pabbo SS in Pabbo sub-county and 342 at Lwani memorial in Attiak Sub County and 31 in Pabo Comprehensive secondary school in Pabo sub county)	102.49	Increase in the retention of students in schools due to education campaign both at primary and secondary
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	315,840	105,280	33.3%	

Vote: 570 Amuru District

2015/16 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>	315,840	<i>Non Wage Rec't:</i>	105,280	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	315,840	Total	105,280	Total	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)	156 (156 students enrolled for formal course in technical and vocational training)	104.00	The existing gaps in the instructors ceilings are not yet filled
No. Of tertiary education Instructors paid salaries	29 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	27 (29 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	93.10	
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
227001 Travel inland	72,800	24,267	33.3%	
211101 General Staff Salaries	198,086	52,385	26.4%	
<i>Wage Rec't:</i>	198,086	<i>Wage Rec't:</i> 52,385	<i>Wage Rec't:</i> 26.4%	
<i>Non Wage Rec't:</i>	72,800	<i>Non Wage Rec't:</i> 24,267	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	270,886	Total 76,652	Total 28.3%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to 3 education officers.and 02 support staff;capacity building of 3 Education officers, 51 head teachers,30 deputy head teachers and 300 teachers done	Salary paid to 3 education officers.and 02 support staff; and 51 headteachers and 30 deputy headteachers	0	N/A
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Expenditure

211101 General Staff Salaries	59,177	8,134	13.7%
221011 Printing, Stationery, Photocopying and Binding	2,782	450	16.2%
227001 Travel inland	16,723	4,750	28.4%
<i>Wage Rec't:</i>	59,177	<i>Wage Rec't:</i> 8,134	<i>Wage Rec't:</i> 13.7%
<i>Non Wage Rec't:</i>	22,505	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	153,619	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	235,301	Total 13,334	Total 5.7%

Vote: 570 Amuru District**2015/16 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: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	09 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminary)	9 (St.Mary's college Lacor,Keyo SS, Pabo SS,Pabo Comprehensive, Lwani Memorial, Restore Leadersip Academy, Central High Pabo, Blessed Jildo Irwa & Daudi Okello SS, Lacor Seminary were monitired)	100.00	Scaling up monitoring
No. of tertiary institutions inspected in quarter	3 (Atiak technical & St Monica in Atiak subcounty and Keyo Vocational Institute.)	1 (Inspection carried out in Atiak technical)	33.33	
No. of inspection reports provided to Council	04 (Quarterly workplan produced and presented to council)	1 (Quarterly workplan produced and presented to council)	25.00	
No. of primary schools inspected in quarter	50 (26 UPE schools, ,4 Private primary Schools, 10 community primary schools & 10 early childhood development centers (ECD))	80 (Inspection was conducted in 25 Government aided primary schools and 55 Early Child Hood Development Centres only)	160.00	
Non Standard Outputs:	30 Schools Monitored per quarter by DEO	39 schools monitored, 5 USE schools, 1 Technical School 4 private secondary schools, 25 UPE primary schools, 4 private primary schools		

Expenditure

227001 Travel inland	18,500	5,680	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,036	<i>Non Wage Rec't:</i> 5,680	<i>Non Wage Rec't:</i> 18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,036	Total 5,680	Total 18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Funds for the maintenance of 155 km CARs not disbursed this quarter
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Vote: 570 Amuru District**2015/16 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:	Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	Office managed. 277.4km kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicles and motorcycles maintained.
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Expenditure

211101 General Staff Salaries	37,097	11,998	32.3%
Wage Rec't:	37,097	11,998	32.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,097	11,998	32.3%

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of urban unpaved road to Bitumen using Low cost Sealing technology)	0 (N/A)	.00	Process of procuring services providers in progress
Non Standard Outputs:	Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road	Awareness raised on HIV/AIDS and road users sensitised on operation and maintenance of the Bridges constructed		

Expenditure

263312 Conditional transfers for Road Maintenance	512,000	6,738	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	512,000	6,738	1.3%
Donor Dev't:		0	0.0%
Total	512,000	6,738	1.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	0 (N/A)	.00	The process for procuring the suppliers for road equipment is in its final stage
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 570 Amuru District**2015/16 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: Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties Road users committees and road workers reactivatd in Amuru, Atiak, Lamogi, and Pabbo Sub-counties

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	476,063	2,421	0.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	476,063	<i>Non Wage Rec't:</i> 2,421	<i>Non Wage Rec't:</i> 0.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	476,063	Total 2,421	Total 0.5%

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

Length in Km. of rural roads rehabilitated	8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)	0 (N/A)	.00	Software activities implemented, while the process for the procurement of service provider is in its final stage
Length in Km. of rural roads constructed	8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)	0 (N/A)	.00	
Non Standard Outputs:	Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county	Commuity sensitised on HIV/AIDs and O&M of the roads		

Expenditure

231003 Roads and bridges (Depreciation)	175,437	4,250	2.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	175,437	<i>Domestic Dev't:</i> 4,250	<i>Domestic Dev't:</i> 2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	175,437	Total 4,250	Total 2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 570 Amuru District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc)	2 staff salaries payment for 3 months, preparation of quarterly reports, Stalkholder coordination meeting, Purchase of office consumables (stationaries, tonner, catridges etc)	0	Contract staff not given comitment letter by DSC
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Expenditure

211101 General Staff Salaries	20,953	4,652	22.2%
211103 Allowances	12,480	3,558	28.5%
221008 Computer supplies and Information Technology (IT)	1,000	175	17.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	650	32.5%
222001 Telecommunications	400	100	25.0%
223005 Electricity	600	100	16.7%
227001 Travel inland	10,860	990	9.1%
228002 Maintenance - Vehicles	11,724	2,400	20.5%
<i>Wage Rec't:</i>	20,953	<i>Wage Rec't:</i> 4,652	<i>Wage Rec't:</i> 22.2%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,504	<i>Domestic Dev't:</i> 7,973	<i>Domestic Dev't:</i> 16.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	71,057	Total 12,625	Total 17.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	26 (New water points in the sub-counties of Atiak (Bh5), Pabbo (Bh4+ 3SW), Lamogi (Bh3+3SW), and Amuru (Bh3+ 3 SW); and Town Coucil (Bh1+ 1SW).)	0 (Construction of new sources not started)	.00	Contract not awarded yet
No. of supervision visits during and after construction	52 (12 deep boreholes (Attiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1))	1 (Assesment of rehabilitated boreholes)	1.92	
No. of water points tested for quality	100 (Old water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)	25 (Old water points in the sub-counties of Atiak 5, Pabbo 5, Lamogi 5, and Amuru 5; and Town Coucil 5)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	1 (Quarterly releases displayed at the District headquarter and sub counties headquarters)	25.00	

Vote: 570 Amuru District

2015/16 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 District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination at the District headquarters)	1 (Quarterly coordination at the District headquarters (1) Stalkholder and (1)Extension staff)	25.00	
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Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test and 68.7% functionality of water sources		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
224001 Medical and Agricultural supplies	3,200	878	27.4%
227001 Travel inland	17,467	2,365	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,667	3,293	14.5%
Donor Dev't:		0	0.0%
Total	22,667	3,293	14.5%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Award of contract ongoing
No. of water pump mechanics, scheme attendants and caretakers trained	26 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	0 (Will be implemented in 2nd quarter)	.00	
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	0 (Data collection and follow up is starting in 2nd quarter together with WATSUP update by MoWE)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)	0 (Contract not awarded)	.00	
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	Percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC will be assessed in 2nd quarter		

Expenditure

211103 Allowances	330	165	50.0%
227004 Fuel, Lubricants and Oils	300	93	31.0%

Vote: 570 Amuru District**2015/16 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>	4,400	<i>Domestic Dev't:</i>	258	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,400	Total	258	Total	5.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (WSC trained in (6)Amuru, (7)Pabbo,(5) Attiak, (5)Lamogi and (2)Amuru TC)	0 (Implementation will start in 2nd quarter)	.00	Most software activity are done in 1st quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (2 Refresher training of HPMA on O&M and 4 extension staff meeting at District headquarter)	0 (Implementation will be in 2nd quarter)	.00	
No. of water and Sanitation promotional events undertaken	26 (Sensitization of community on critical requirements in (6)Amuru, (7)Pabbo,(5) Attiak, (6)Lamogi and (2)Amuru TC)	26 (Sensitization of community on critical requirements in (5)Attiak, (7)Pabbo, (6) Lamogi (6)Amuru, and (2)Amuru TC)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	7 (Planning and Advocacy meeting at (1)District (5)subcounties headquarters, and (1) Radio talkshow)	100.00	
No. of water user committees formed.	26 (WSC formation in (6)Amuru, (7)Pabbo,(5) Attiak, (5)Lamogi and (2)Amuru TC)	26 (Formation of WSC in (5)Attiak, (7)Pabbo, (6) Lamogi (6)Amuru, and (2)Amuru TC)	100.00	
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC		

Expenditure

221001 Advertising and Public Relations	1,200	1,200	100.0%		
221005 Hire of Venue (chairs, projector, etc)	200	50	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	906	22.7%		
227001 Travel inland	38,684	4,320	11.2%		
228002 Maintenance - Vehicles	6,765	2,400	35.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,849	<i>Domestic Dev't:</i>	8,876	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,849	Total	8,876	Total	17.5%

Vote: 570 Amuru District**2015/16 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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS triggering of 25 villages in Attiak (12) and Pabbo (13)	Triggering starting in 2nd quarter	0	Delayed payment
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Expenditure

227001 Travel inland	22,000	340	1.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 1.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 340	Total 1.5%

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

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	Award of contract ongoing
No. of deep boreholes drilled (hand pump, motorised)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counties)	0 (Drilling beginning in 2nd quarter but boreholes for last FY supervised and monitored for defect liability periods)	.00	
Non Standard Outputs:	Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC	Nil		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,106	5,351	104.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	145,106	<i>Domestic Dev't:</i> 5,351	<i>Domestic Dev't:</i> 3.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	145,106	Total 5,351	Total 3.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 570 Amuru District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	7 Staff paid salaries for 12 months. 7 staff appraised 4 consultative visits to the line ministires in Kampala made. 4 quarterly reports produced and presented before the standing committees. 4 workshops and seminars attended. 4 departmental meetings conducted. 7 staff mentored	6 staff paid salaries for 3 months NIL 1 Quartelrly Report prduced and presented before standing committee 2 workshop and Seminar attended on Climate change mainstreaming. 1 departmental meeting held. 6 staff mentored .	0	6 out of 7 staff were paid salary because the contract of the DNRO expired and was not renewed.
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Expenditure

211101 General Staff Salaries	87,529	4,252	4.9%
211103 Allowances	3,200	135	4.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
<i>Wage Rec't:</i>	87,529	<i>Wage Rec't:</i> 4,252	<i>Wage Rec't:</i> 4.9%
<i>Non Wage Rec't:</i>	11,875	<i>Non Wage Rec't:</i> 185	<i>Non Wage Rec't:</i> 1.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	99,404	Total 4,437	Total 4.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	0	100		N/A

Vote: 570 Amuru District**2015/16 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>	1,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	100	Total	10.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Five water shed management committees formulated and trained.)	1 (one watershed management committee for Keyo catchment formed and trained using PRDP funding.)	20.00	N/A	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	1	100	20000.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	4.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	100	Total	4.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action Plan approved and disseminated.)	1 (One DWAP approved and ready for dissemination.)	100.00	N/A	
Area (Ha) of Wetlands demarcated and restored	4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated. 4Ha of degraded wetlands restored.)	0 (Nil)	.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221008 Computer supplies and Information Technology (IT)	0	270	N/A		
221011 Printing, Stationery, Photocopying and Binding	331	670	202.4%		
221014 Bank Charges and other Bank related costs	0	33	N/A		
227001 Travel inland	0	360	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,331	<i>Non Wage Rec't:</i>	1,333	<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%
Total	5,331	Total	1,333	Total	25.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	500 (250 men and 250 women trained in ENR monitoring and construction, use and management of energy saving stoves.)	300 (150 Women and 150 Men of Amuru, Lamogi and Pabo Sub - Counties were trained on sustainable waste management.)	60.00	The remaining activities will be done in Q2 - Q4.
Non Standard Outputs:	3 Water shed management committees formed and trained.	One water shed management committee formed and trained.		
	125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation.	Nil.		
	125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management.			
	1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016.			
	200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased.			
	1 Environmental Degradation Ordinance formulated by the District Council.			

Expenditure

211103 Allowances	0	5,360		N/A
221009 Welfare and Entertainment	0	539		N/A
221011 Printing, Stationery, Photocopying and Binding	0	722		N/A
227001 Travel inland	5,000	1,379		27.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	70,000	8,000	Non Wage Rec't:	11.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,000	8,000	Total	11.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Environmental monitoring and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted.	2 (One Environmental Inspection and Compliance visit conducted in Atiak, Amuru, Lamogi and Pabo Sub - Counties to combat illegal activities in the Wetlands and Forests.)	25.00	N/A
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Vote: 570 Amuru District

2015/16 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

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

Non Standard Outputs:

20 environmental impact screening for all developmental activities in entire district conducted.

5 Environmental impact and 1 Review screening of projects conducted in Atiak and Pabo Sub - Counties.

1 monitoring visit for the implementation of environmental mitigation measures conducted for CHICO's project in Lamogi, Pabo and Atiak.

Expenditure

211103 Allowances	2,000	2,040	102.0%
227001 Travel inland	0	1,960	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,359	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 62.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,359	Total 4,000	Total 62.9%

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

No. of new land disputes settled within FY	30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	1 (One land boundary dispute resolved in Lamogi Sub-county.)	3.33	Absence of land committee and district land board to allow processing of land applications.
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Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	400 land applications received and processed.	41 Land applications received and awaiting processing
	100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law	0 District councillors and 0 Amuru TC councillors trained on land law.
	45 Area Land Committee and District Land Board members trained on their roles.	1 Sub-County boundary map for Atiak S/C produced
	15 primary schools and health centres surveyed and titles processed.	0 community sensitization on land issues in Atiak S/C conducted.
	5 sub-county boundary maps produced and distributed	
	15 map sheets produced.	
	8 community sensitization on land issues conducted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,500	100	<i>Non Wage Rec't:</i> 1.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,500	100	Total 1.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Due to limited funding to the sector a number of activities could not implemented;
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Vote: 570 Amuru District

2015/16 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

<p>Non Standard Outputs:</p> <p>10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;</p> <p>Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;</p> <p>500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;</p> <p>Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;</p> <p>Departmental staff appraised at Amuru district headquarters;</p> <p>Departmental meetings held with technical staff;</p> <p>Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;</p> <p>Coordination meetings held with partners at the Amuru District Headquarters;</p> <p>Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;</p> <p>Vehicles and other equipment serviced and maintained;</p> <p>Office consumables and supplies procured and maintained at Amuru District Headquarters.</p>	<p>Community Development Workers (staff) promptly paid salary for 3 months at Amuru District Headquarters;</p> <p>52 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Hea</p>
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Expenditure

Vote: 570 Amuru District

2015/16 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
9. Community Based Services				
211101 General Staff Salaries	44,729	18,235	40.8%	
211103 Allowances	20,000	441	2.2%	
221008 Computer supplies and Information Technology (IT)	750	350	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,523	100	6.6%	
227004 Fuel, Lubricants and Oils	7,475	280	3.7%	
228002 Maintenance - Vehicles	500	350	70.0%	
	<i>Wage Rec't:</i> 44,729	<i>Wage Rec't:</i> 18,235	<i>Wage Rec't:</i> 40.8%	
	<i>Non Wage Rec't:</i> 2,497	<i>Non Wage Rec't:</i> 1,521	<i>Non Wage Rec't:</i> 60.9%	
	<i>Domestic Dev't:</i> 37,980	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 70,023	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 155,229	Total 19,756	Total 12.7%	

Output: Probation and Welfare Support

No. of children settled	150 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	1 (1 unaccompanied child rehabilitated, reintegrated and resettled with her family in Attiak sub county)	.67	In this particular quarter no fund was released for the children in Gulu Remand Home. This means their status and welfare is compromised;
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Vote: 570 Amuru District

2015/16 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:	Fit persons from the CBOs trained on juvenile justice within the district headquarter	1 DOVCC meeting held at the District headquarters		
		1 OVC MIS Database updated		
	DOVCC meeting s held at the District headquarters			
	SOVCC meetings to held at the Sub county level			
	CP coordination meetings with partners held at the district headquarters			
	Monitoring visits conducted to all children institutions and CSOs within the district			
	2 International days (DAC and Youth day celebrated within the district under support from the District			
	40 Juveniles placed on Probation Orders supervised within the Community			
	10 Youth identified and placed for vocational training within the district			
	20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo			
	20 meetings on VAC held in 20 primary schools within the district			
	monitoring visits conducted in 20 primary schools within the district.			
	Police, CPCs and LCs trianed on juvenile Justice			
	LCs and Local leaders trianed on psychosocial support			
	Childrens Emergency cases handled within the district			
	Institutional assessments carried out in all the child care institutions within Amuru District			
	CSOs trained on Quality			

Vote: 570 Amuru District

2015/16 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

Standards within the District

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

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

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

Expenditure

221009 Welfare and Entertainment	2,700	2,000	74.1%
211103 Allowances	1,200	280	23.3%
227004 Fuel, Lubricants and Oils	1,100	500	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,780	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,780	55.6%

Output: Social Rehabilitation Services

0 Funds for special grants for PWDs under Q1 can only support 1 viable projects yet different groups want to be funded at the same time.

Vote: 570 Amuru District

2015/16 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

<p>Non Standard Outputs:</p> <p>1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;</p> <p>3. 1 International Days of the Disabled and Older Persons commemorated at the District level</p> <p>4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;</p> <p>7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;</p> <p>9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Atiak and Pabbo.</p>	<p>1 feedback and advocacy meeting conducted with Amuru Older Persons Association on their participation and inclusion in to development processes following their memorandum to Amuru District Council</p> <p>4 mobilisation visits to</p>
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Expenditure

211103 Allowances	500	280	56.0%
227004 Fuel, Lubricants and Oils	500	370	74.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 650	Total 26.0%

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p>	<p>10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)</p>	<p>10 (10 Community development workers recruited and working in all the 4 sub counties in Amuru District local Government)</p>	<p>100.00</p>	<p>Q1 fund was recieved late into the department.</p>
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Vote: 570 Amuru District

2015/16 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

<p>Non Standard Outputs:</p> <p>1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;</p> <p>2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;</p> <p>3. 1 Commemorate Literacy and Culture days at the District head quarters;</p> <p>4. 4 review meetings conducted with community development workers at the District headquarters;</p> <p>5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru District;</p>	<p>1 quarterly review meeting with community development workers at the Amuru District headquarters held;</p> <p>1 monitoring and evaluation visit of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, A</p>
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Expenditure

227004 Fuel, Lubricants and Oils	902	350	38.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i> 350	<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%
Total	1,402	Total 350	Total 25.0%

Output: Adult Learning

<p>No. FAL Learners Trained</p> <p>200 (1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)</p>	<p>500 (FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)</p>	<p>250.00</p>	<p>Poor infrastructure to support adult learning in the District.</p>
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Vote: 570 Amuru District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;	5 assessment visits on FAL in the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru TC carried out;
	2. FAL stake holders review meetings held at the District Headquarters;	
	3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;	
	4. Developed and administered of proficiency examination;	
	5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;	

Expenditure

211103 Allowances	3,500	795	22.7%
221011 Printing, Stationery, Photocopying and Binding	500	750	150.0%
227004 Fuel, Lubricants and Oils	500	1,000	199.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,952	2,545	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,952	2,545	28.4%

Output: Gender Mainstreaming

0	Generally funding to community mobilisation and monitoring and support supervision is inadequate and reducing compare to proportion of fund on hardware infrastructure. This affects functionality, O&M and sustainability
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Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting; 2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district; 4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education; 5. Coordination meeting for GBV Reference group held at the district; 6. Joint monitoring and support supervision for GBV activities at the sub county level; 7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns; 	<ol style="list-style-type: none"> 2 Coordination meeting for GBV Reference group held at the District; 1 Joint monitoring and support supervision visit for women IGA groups in Pabbo & Atiak sub counties;
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Expenditure

211103 Allowances	500		220	44.0%
221002 Workshops and Seminars	1,000		374	37.4%
228001 Maintenance - Civil	376		250	66.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i>	844	<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%
Total	3,376	Total	844	Total 25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	12 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively for child offenders from the sub counties of ;)	8.00	No fund to procure food and other basic necessity for the remand home was released to the section;
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Vote: 570 Amuru District**2015/16 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:

12 Social Inquiry report prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu;

12 Parents/ caregivers of Juveniles committed at the Remand Home are visited by the community based services staff support reintegra

Expenditure

211103 Allowances	1,000	625	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,500	625	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,500	625	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	0 (The term of office of district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council expired)	.00	As indicated above the terms of office expired and members of the District Council Representing Youth carried out activities under the YLP. Limited funding for the section could not allow for all activities to be implemented.
Non Standard Outputs:	<ol style="list-style-type: none"> Executive youth council meetings held at Amuru district headquarter; Youth Council Executives quipped on their roles and responsibilities within the district; Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters; Quarterly monitoring visit conducted on youth projects at the sub county level; International Yourh day supported and commemorated within the District; Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level; 	<ol style="list-style-type: none"> Quarterly monitoring visit conducted on for youth livelihood projects at the sub county level; 1 International Yourh day supported and commemorated within the District; 		

Expenditure

211103 Allowances	1,500	440	29.3%
221011 Printing, Stationery, Photocopying and Binding	350	127	36.3%

Vote: 570 Amuru District**2015/16 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

227004 Fuel, Lubricants and Oils	418	250	59.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i> 817	<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%	
Total	3,268	Total 817	Total 25.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	1 (1 child with disabilities (PWD) supported with assisted aids Pabbo sub county in Amuru District;)	2.00	Overwhelming demand for funding by PWDs vis -a -vis limited resources in the sector.
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Non Standard Outputs:	2. PWD groups supported with IGAs in the 5 sub counties in the District;	4 mobilisation visits to facilitate PWDs generate viable projects under SGPWDs in the sub counties Amuru, Atiak, Lamogi & Pabbo conducted		
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Expenditure

211103 Allowances	1,500	658	43.9%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
282101 Donations	16,892	3,715	22.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,692	<i>Non Wage Rec't:</i> 4,673	<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%	
Total	18,692	Total 4,673	Total 25.0%	

Output: Work based inspections

	0	Inadequate funding for the section is a hinderance. Section does not have a substantive technical staff.
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Vote: 570 Amuru District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>211103 Allowances</i>	500	375	75.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	375	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,500	375	Total 25.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	100.00	Limited funds to support other women groups undertake Income Generation Activities.
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Vote: 570 Amuru District

2015/16 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

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

211103 Allowances	1,500	741	49.4%
221011 Printing, Stationery, Photocopying and Binding	268	76	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i> 817	<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%
Total	3,268	Total 817	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Transport problem stills looms large for te Planning Unit.

Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Staff Salaries paid for 12 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the 3rd Pilot Projects under All District and S/C w/plans and budget realigned to integrate cc	3 Staff Salaries paid for 3 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operational
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Expenditure

211101 General Staff Salaries	29,280	6,287	21.5%
227001 Travel inland	14,400	8,550	59.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	240	9.6%
Wage Rec't:	29,280	6,287	21.5%
Non Wage Rec't:	37,058	8,790	23.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	66,338	15,077	22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial,Keyo ss and st	1 (4 Lower Local governments of Pabo, Atiak,Lamogi and Amuru.1 investigative audit done in Pabo sub county , 51	25.00	inadequate funding and problem of Vehicle for field work for internal audit
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Vote: 570 Amuru District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

marys' college Lacor), 4 health centres, audit 5 projects (PRDP,URF,NUDEIL, Water and CDD).Conduct special and Investigative audit In the district headquarter, sub counties headquarters and project sites.)

primary schools and 9 departments in the district head quarter audited.)

departments' activities affects coverage. And timely execution of works

Date of submitting Quaterly Internal Audit Reports

30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarters, 9 primary schools, 3 secondary schools and 4 heahlth units.)

31/10/2015 (district headquarter and sub counties headquarters.)

#Error

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	15,656	5,921	37.8%
221011 Printing, Stationery, Photocopying and Binding	2,378	540	22.7%
222001 Telecommunications	400	150	37.5%
227001 Travel inland	17,495	2,310	13.2%
<i>Wage Rec't:</i>	15,656	<i>Wage Rec't:</i> 5,921	<i>Wage Rec't:</i> 37.8%
<i>Non Wage Rec't:</i>	28,473	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,128	Total 8,921	Total 20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,048,627	<i>Wage Rec't:</i> 2,473,641	<i>Wage Rec't:</i> 27.3%
<i>Non Wage Rec't:</i>	2,574,784	<i>Non Wage Rec't:</i> 473,020	<i>Non Wage Rec't:</i> 18.4%
<i>Domestic Dev't:</i>	1,118,303	<i>Domestic Dev't:</i> 45,739	<i>Domestic Dev't:</i> 4.1%
<i>Donor Dev't:</i>	411,517	<i>Donor Dev't:</i> 57,426	<i>Donor Dev't:</i> 14.0%
Total	13,153,231	Total 3,049,826	Total 23.2%

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,298	26,401
Sector: Agriculture				76,502	0
LG Function: District Production Services				76,502	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				38,251	0
LCII: Acwera				38,251	0
Item: 312104 Other Structures					
Market construction at Tedi		Conditional transfers to Production and Marketing	Being Procured	38,251	0
			(Award level.)		
Output: PRDP-Market Construction				38,251	0
LCII: Pailyec				38,251	0
Item: 312104 Other Structures					
Construction of Ofori Market at the Landing Site in Amuru Sub-County, Pailyec Parish.		Conditional Grant to Agric. Ext Salaries	N/A	38,251	0
Sector: Works and Transport				54,000	0
LG Function: District, Urban and Community Access Roads				54,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,000	0
LCII: Pamuca				54,000	0
Item: 312104 Other Structures					
Completion of Amuru SC Office Block		LGMSD (Former LGDP)	N/A	54,000	0
Sector: Education				211,653	20,661
LG Function: Pre-Primary and Primary Education				121,477	20,661
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				32,289	0
LCII: Toro				32,289	0
Item: 312104 Other Structures					
1 block of 5 stances at Amuru Lamogi PS in Amuru sub county		Conditional Grant to SFG	N/A	32,289	0
Output: PRDP-Provision of furniture to primary schools				9,671	0
LCII: Pagak				9,671	0
Item: 312104 Other Structures					
36 desks, 4 tables and 20 office chairs to Amuru Lamogi PS in Amuru sub county,		Conditional Grant to SFG	N/A	9,671	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,517	20,661
LCII: Acwera				5,422	1,714

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,298	26,401
Item: 321411 Conditional transfers to Primary Education					
Oberabic PS		Conditional Grant to Primary Education	N/A	5,422	1,714
			(School functional)		
LCII: Okungedi				7,387	2,317
Item: 321411 Conditional transfers to Primary Education					
Okungedi PS		Conditional Grant to Primary Education	N/A	7,387	2,317
			(School functional)		
LCII: Pagak				16,447	5,211
Item: 321411 Conditional transfers to Primary Education					
Amuru Lamogi PS		Conditional Grant to Primary Education	N/A	16,447	5,211
			(School functional)		
LCII: Pailyec				16,069	3,612
Item: 321411 Conditional transfers to Primary Education					
Omee PS		Conditional Grant to Primary Education	N/A	4,152	943
			(School functional)		
Layima PS		Conditional Grant to Primary Education	N/A	3,007	1,335
			(School functional)		
Mutema PS		Conditional Grant to Primary Education	N/A	8,910	1,335
			(School functional)		
LCII: Pamuca				18,492	4,308
Item: 321411 Conditional transfers to Primary Education					
Lacaro PS		Conditional Grant to Primary Education	N/A	7,671	1,937
			(School functional)		
Labongogali PS		Conditional Grant to Primary Education	N/A	10,820	2,371
			(School functional)		
LCII: Toro				15,699	3,499
Item: 321411 Conditional transfers to Primary Education					
Oloyotong PS		Conditional Grant to Primary Education	N/A	3,733	977
			(School functional)		
Aporwegi PS		Conditional Grant to Primary Education	N/A	4,167	1,325
			(School functional)		
Amuru Reckiceke PS		Conditional Grant to Primary Education	N/A	7,798	1,197
			(School functional)		
LG Function: Secondary Education				90,177	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,177	0
LCII: Okungedi				90,177	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,298	26,401
Item: 312104 Other Structures					
Construction of Classroom Block at Amuru SC		Construction of Secondary Schools	Not Started	90,177	0
			(Board not formed.)		
Sector: Health				37,277	5,740
LG Function: Primary Healthcare				37,277	5,740
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,500	0
LCII: Okungedi				2,500	0
Item: 314201 Materials and supplies					
Supply of Furnitures to Mutema HC II		Conditional Grant to PHC - development	Being Procured	2,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,377	3,500
LCII: Okungedi				9,977	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oberabic HC II		Conditional Grant to PHC- Non wage	N/A	9,977	0
			(Services on-going)		
LCII: Pagak				14,400	3,500
Item: 263313 Conditional transfers for PHC- Non wage					
Lacor Amuru HC III		Conditional Grant to PHC- Non wage	N/A	14,400	3,500
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,400	2,240
LCII: Acwera				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
okungedi		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		
LCII: Pailyec				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Mutema		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		
LCII: Pamuca				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Labongogali HC III		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,298	26,401
LCII: Toro				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Omee 1		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		
Sector: Water and Environment				131,501	0
LG Function: Rural Water Supply and Sanitation				131,501	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,124	0
LCII: Pailyec				16,124	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 4 stances drainable latrine in Landing site		Conditional Grant to PAF monitoring	N/A	16,124	0
Output: Shallow well construction				21,900	0
LCII: Acwera				7,300	0
Item: 312104 Other Structures					
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
LCII: Pagak				7,300	0
Item: 312104 Other Structures					
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
LCII: Pamuca				7,300	0
Item: 312104 Other Structures					
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
Output: Borehole drilling and rehabilitation				93,477	0
LCII: Acwera				5,159	0
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Okungedi				24,659	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,500	0
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Pagak				19,500	0
Item: 312104 Other Structures					

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru		<i>LCIV: Kilak County</i>		579,298	26,401
Deep borehole drilling under DWSCG	Opok (Pajinya)	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Pailyec Item: 312104 Other Structures				5,159	0
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Pamuca Item: 312104 Other Structures				19,500	0
Deep borehole drilling under DWSCG	Dongi (Dongi)	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Toro Item: 312104 Other Structures				19,500	0
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,500	0
Sector: Social Development				68,364	0
LG Function: Community Mobilisation and Empowerment				68,364	0
<i>Capital Purchases</i>					
Output: Other Capital				68,364	0
LCII: Toro Item: 312104 Other Structures				68,364	0
Amuru Youth Group Support		Other Transfers from Central Government	Being Procured	68,364	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,720	31,821
Sector: Agriculture				66,360	0
<i>LG Function: District Production Services</i>				<i>66,360</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				66,360	0
LCII: Otwee				66,360	0
Item: 312104 Other Structures					
Completion of Production Office at Headquarter		Conditional transfers to Production and Marketing	Being Procured	66,360	0
			(Award level)		
Sector: Works and Transport				988,163	9,159
<i>LG Function: District, Urban and Community Access Roads</i>				<i>988,163</i>	<i>9,159</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100	0
LCII: Otwee				100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Planning and engineering designs for Donor supported road rehabilitation		Donor Funding	N/A	100	0
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				512,000	6,738
LCII: Otwee				512,000	6,738
Item: 263312 Conditional transfers for Road Maintenance					
Road rehabilitation		Other Transfers from Central Government	N/A	512,000	6,738
			(10% work done)		
Output: District Roads Maintainence (URF)				476,063	2,421
LCII: Otwee				476,063	2,421
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amuru DLG Works & Tech Services Dept	Amuru, Atiak, Lamogi and Pabbo Sub-counties	Roads Rehabilitation Grant	N/A	476,063	2,421
			(10% work done)		
Sector: Education				136,791	5,511
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,615</i>	<i>5,511</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				25,456	0
LCII: Otwee				25,456	0
Item: 312104 Other Structures					
Retention for assorted construction Supplies and Constructions under SFG for FY 2014/15		Conditional Grant to SFG	N/A	25,456	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,159	5,511

Vote: 570 Amuru District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,720	31,821
LCII: Otwee				7,301	2,435
Item: 321411 Conditional transfers to Primary Education					
Lujoro PS		Conditional Grant to Primary Education	N/A	7,301	2,435
			(School functional)		
LCII: Pogi				13,859	3,077
Item: 321411 Conditional transfers to Primary Education					
Otwee Public PS		Conditional Grant to Primary Education	N/A	13,859	3,077
			(School functional)		
<i>LG Function: Secondary Education</i>				90,177	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,177	0
LCII: Otwee				90,177	0
Item: 312104 Other Structures					
Construction of Classroom Block at Amuru TC		Construction of Secondary Schools	Not Started	90,177	0
			(Board not formed.)		
Sector: Health				143,672	11,800
<i>LG Function: Primary Healthcare</i>				143,672	11,800
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				79,908	0
LCII: Amoyokuma				25,908	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Amuru HCII		Conditional Grant to PHC - development	Being Procured	25,908	0
			(Award level)		
LCII: Otwee				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing Otwee HC III,		Conditional Grant to PHC - development	Works Underway	54,000	0
			(Almost completed.)		
Output: PRDP-Specialist health equipment and machinery				15,596	0
LCII: Otwee				15,596	0
Item: 314201 Materials and supplies					
DHO Office Furniture & other HCs		Conditional Grant to PHC - development	Being Procured	15,596	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,168	11,800
LCII: Otwee				43,568	10,700
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,720	31,821
Otwee HC III		Conditional Grant to PHC- Non wage	N/A	5,200	1,400
			(Services on- going)		
DHO Office		Conditional Grant to PHC- Non wage	N/A	38,368	9,300
			(Services on- going)		
LCII: Pagak Item: 263313 Conditional transfers for PHC- Non wage				2,600	1,100
Amuru HC II		Conditional Grant to PHC- Non wage	N/A	2,600	1,100
			(Services on- going)		
Output: Hand Washing facility installation(LLS.)				2,000	0
LCII: Otwee Item: 321449 Conditional Transfers to Sanitation & Hygiene				2,000	0
DHO Office		Conditional Grant to PHC- Non wage	N/A	2,000	0
			(Not started)		
Sector: Water and Environment				82,094	5,351
LG Function: Rural Water Supply and Sanitation				82,094	5,351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,300	0
LCII: Lujoro Item: 312104 Other Structures				7,300	0
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
Output: Borehole drilling and rehabilitation				69,688	0
LCII: Lujoro Item: 312104 Other Structures				24,659	0
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,500	0
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Otwee Item: 281504 Monitoring, Supervision & Appraisal of capital works				39,870	0
Borehole Drilling and Rehabilitation		Conditional transfer for Rural Water	Being Procured	20,370	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Pogi				5,159	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,614,720	31,821
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
Output: PRDP-Borehole drilling and rehabilitation				5,106	5,351
LCII: Otwee				5,106	5,351
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Siting, drilling, casting and installation		Conditional transfer for Rural Water	N/A	5,106	5,351
Sector: Social Development				68,364	0
LG Function: Community Mobilisation and Empowerment				68,364	0
<i>Capital Purchases</i>					
Output: Other Capital				68,364	0
LCII: Otwee				68,364	0
Item: 312104 Other Structures					
Amuru TC Youth Group Support		Other Transfers from Central Government	Being Procured	68,364	0
Sector: Public Sector Management				129,275	0
LG Function: District and Urban Administration				129,275	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				129,275	0
LCII: Otwee				129,275	0
Item: 231004 Transport equipment					
Purchase of 1 Vehicle & 1 Motor cycle under the Office of the CAO.		PRDP	N/A	129,275	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,150	45,464
Sector: Agriculture				10,000	9,000
<i>LG Function: District Production Services</i>				10,000	9,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,000
LCII: Bibia				10,000	9,000
Item: 312104 Other Structures					
Payment of Balance for Waterborne toilet at Elegu Border Market		Conditional transfers to Production and Marketing	Completed	10,000	9,000
			(Payments completed.)		
Sector: Education				282,309	36,464
<i>LG Function: Pre-Primary and Primary Education</i>				249,591	23,818
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				96,509	0
LCII: Pawel				84,709	0
Item: 312104 Other Structures					
1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county		Conditional Grant to SFG	Being Procured	84,709	0
			(Award level)		
LCII: Pupwonya				11,800	0
Item: 312104 Other Structures					
Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,		Conditional Grant to SFG	Being Procured	11,800	0
			(Award level)		
Output: PRDP-Latrines construction and rehabilitation				63,940	0
LCII: Bibia				31,789	0
Item: 312104 Other Structures					
1 block of 5 stances at Elegu,		Conditional Grant to SFG	N/A	31,789	0
LCII: Parwacha				32,151	0
Item: 312104 Other Structures					
1 block of 5 stances at Pondwongo in Atiak sub county		Conditional Grant to SFG	N/A	32,151	0
Output: PRDP-Provision of furniture to primary schools				13,389	0
LCII: Pawel				13,389	0
Item: 312104 Other Structures					

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,150	45,464
36 desks, 4 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county,		Conditional Grant to SFG	N/A	13,389	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,753	23,818
LCII: Atiak Kal				9,558	3,084
Item: 321411 Conditional transfers to Primary Education					
Olya PS		Conditional Grant to Primary Education	N/A	9,558	3,084
			(School functional)		
LCII: Bibia				9,164	3,081
Item: 321411 Conditional transfers to Primary Education					
Elegu PS		Conditional Grant to Primary Education	N/A	3,189	1,369
			(School functional)		
Bibia PS		Conditional Grant to Primary Education	N/A	5,975	1,712
			(School functional)		
LCII: Okidi				5,359	1,959
Item: 321411 Conditional transfers to Primary Education					
Okidi PS		Conditional Grant to Primary Education	N/A	5,359	1,959
			(School functional)		
LCII: Pacilo				13,189	4,067
Item: 321411 Conditional transfers to Primary Education					
Abalokodi PS		Conditional Grant to Primary Salaries	N/A	3,457	1,104
			(School functional)		
Muruli PS		Conditional Grant to Primary Education	N/A	3,678	1,219
			(School functional)		
Juba Road PS		Conditional Grant to Primary Education	N/A	6,054	1,744
			(School functional)		
LCII: Parwacha				4,538	1,371
Item: 321411 Conditional transfers to Primary Education					
Pongdwongo PS		Conditional Grant to Primary Education	N/A	4,538	1,371
			(School functional)		
LCII: Pawel				13,867	4,392
Item: 321411 Conditional transfers to Primary Education					
Pawel Langeta PS		Conditional Grant to Primary Education	N/A	6,464	2,038
			(School functional)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,150	45,464
Pawel Lalem PS		Conditional Grant to Primary Education	N/A	7,403	2,354
			(School functional)		
LCII: Pawkere Item: 321411 Conditional transfers to Primary Education				6,188	1,803
Palukere PS		Conditional Grant to Primary Education	N/A	6,188	1,803
			(School functional)		
LCII: Pupwonya Item: 321411 Conditional transfers to Primary Education				13,891	4,061
Pupwonya PS		Conditional Grant to Primary Education	N/A	8,484	2,557
			(School functional)		
Karutu PS		Conditional Grant to Primary Education	N/A	5,406	1,504
			(School functional)		
LG Function: Secondary Education				32,718	12,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,718	12,646
LCII: Atiak Kal Item: 263319 Conditional transfers for Secondary Schools				32,718	12,646
Lwani Memorial College		Conditional Grant to Secondary Salaries	N/A	32,718	12,646
			(School functional)		
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				5,000	0
LCII: Pacilo Item: 314201 Materials and supplies				2,500	0
Supply of Furnitures to Pacilo		Conditional Grant to PHC - development	Being Procured	2,500	0
LCII: Pawkere Item: 314201 Materials and supplies				2,500	0
Supply of Furnitures to Palukere HC II		Conditional Grant to PHC - development	Being Procured	2,500	0
Sector: Water and Environment				75,477	0
LG Function: Rural Water Supply and Sanitation				75,477	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,477	0
LCII: Bibia Item: 312104 Other Structures				5,159	0
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Okidi				5,159	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,150	45,464
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Pupwonya				5,159	0
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
Output: PRDP-Borehole drilling and rehabilitation				60,000	0
LCII: Okidi				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Pacilo				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Pawel				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
Sector: Social Development				68,364	0
LG Function: Community Mobilisation and Empowerment				68,364	0
<i>Capital Purchases</i>					
Output: Other Capital				68,364	0
LCII: Atiak Kal				68,364	0
Item: 312104 Other Structures					
Atiak Youth Group Support		Other Transfers from Central Government	Being Procured	68,364	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Attiak		<i>LCIV: Kilak County</i>		50,200	10,980
Sector: Health				50,200	10,980
LG Function: Primary Healthcare				50,200	10,980
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,200	10,980
LCII: Not Specified				50,200	10,980
Item: 263313 Conditional transfers for PHC- Non wage					
Palukere HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
Atiak HC IV		Conditional Grant to PHC- Non wage	N/A	32,000	6,500
			(Services on- going)		
Okidi HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
Pacilo HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
Bibia HC III		Conditional Grant to PHC- Non wage	N/A	5,200	1,400
			(Services on- going)		
Pawel HC III		Conditional Grant to PHC- Non wage	N/A	5,200	1,400
			(Services on- going)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,951	100,485
Sector: Works and Transport				412,324	4,250
LG Function: District, Urban and Community Access Roads				412,324	4,250
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,000	0
LCII: Oboo				26,000	0
Item: 312104 Other Structures					
Completion of Lamogi SC Office block		LGMSD (Former LGDP)	N/A	26,000	0
Output: Bridges for District and Urban Roads				80,887	0
LCII: Guru-guru				80,887	0
Item: 312104 Other Structures					
Construction of a single span bridge over Ayugi River along Parabongo-Guruguru road		Other Transfers from Central Government	N/A	80,887	0
Output: PRDP-Rural roads construction and rehabilitation				175,437	4,250
LCII: Gira-gira				175,437	4,250
Item: 231003 Roads and bridges (Depreciation)					
Peridic maintenance of Olwal-Giragira (8.0km) road		Roads Rehabilitation Grant	N/A	175,437	4,250
Output: Bridge Construction				130,000	0
LCII: Coke				130,000	0
Item: 312104 Other Structures					
Construction of single span bridge over Coke river along Parabongo-Guruguru road		Roads Rehabilitation Grant	N/A	130,000	0
Sector: Education				396,958	89,260
LG Function: Pre-Primary and Primary Education				208,699	25,936
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				84,709	0
LCII: Gira-gira				84,709	0
Item: 312104 Other Structures					
1 block of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC		Conditional Grant to SFG	Being Procured	84,709	0
			(Award level)		
Output: PRDP-Provision of furniture to primary schools				26,487	0
LCII: Gira-gira				12,894	0
Item: 312104 Other Structures					

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,951	100,485
36 desks,4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county		Conditional Grant to SFG	N/A	12,894	0
LCII: Guru-guru Item: 312104 Other Structures				13,593	0
36 Desks, 2 tables and 4 chairs to Guru-Guru PS in Lamogi sub county		Conditional Grant to SFG	N/A	13,593	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,503	25,936
LCII: Agwaryugi Item: 321411 Conditional transfers to Primary Education				13,654	4,227
Agwaryugi PS		Conditional Grant to Primary Education	N/A	8,177	2,844
			(School functional)		
Jimo PS		Conditional Grant to Primary Education	N/A	5,477	1,384
			(School functional)		
LCII: Coke Item: 321411 Conditional transfers to Primary Education				9,274	1,714
Parabongo PS		Conditional Grant to Primary Education	N/A	9,274	1,714
			(School functional)		
LCII: Gira-gira Item: 321411 Conditional transfers to Primary Education				15,082	4,762
Gira-Gira		Conditional Grant to Primary Education	N/A	4,641	1,707
			(School functional)		
Olwal Mucaja PS		Conditional Grant to Primary Education	N/A	10,442	3,055
			(School functional)		
LCII: Guru-guru Item: 321411 Conditional transfers to Primary Education				15,114	3,865
Guruguru PS		Conditional Grant to Primary Education	N/A	8,216	1,788
			(School functional)		
Otici PS		Conditional Grant to Primary Education	N/A	6,898	2,077
			(School functional)		
LCII: Lacor Item: 321411 Conditional transfers to Primary Education				10,465	1,937
Lacor PS		Conditional Grant to Primary Education	N/A	10,465	1,937
			(School functional)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,951	100,485
LCII: Oboo				11,657	3,871
Item: 321411 Conditional transfers to Primary Education					
Pagak PS		Conditional Grant to Primary Education	N/A	11,657	3,871
			(School functional)		
LCII: Pagoro				6,440	1,749
Item: 321411 Conditional transfers to Primary Education					
Kaladima PS		Conditional Grant to Primary Education	N/A	6,440	1,749
			(School functional)		
LCII: Palema				15,816	3,811
Item: 321411 Conditional transfers to Primary Education					
Tekibur PS		Conditional Grant to Primary Education	N/A	4,223	1,129
			(School functional)		
Keyo PS		Conditional Grant to Primary Education	N/A	11,594	2,682
			(School functional)		
LG Function: Secondary Education				188,259	63,324
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,259	63,324
LCII: Lacor				120,795	44,445
Item: 263319 Conditional transfers for Secondary Schools					
St. Marys College Lacor		Conditional Grant to Secondary Salaries	N/A	120,795	44,445
			(School functional)		
LCII: Palema				67,464	18,879
Item: 263319 Conditional transfers for Secondary Schools					
Keyo SS		Conditional Grant to Secondary Salaries	N/A	67,464	18,879
			(School functional)		
Sector: Health				240,428	6,975
LG Function: Primary Healthcare				240,428	6,975
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				212,250	0
LCII: Gira-gira				186,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 General ward at Olwal HC III		Conditional Grant to PHC - development	Being Procured	186,000	0
			(Award level)		
LCII: Guru-guru				26,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Guru Guru HC II		Conditional Grant to PHC - development	Being Procured	26,250	0
			(Award level.)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,978	2,495

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,951	100,485
LCII: Lacor				9,978	2,495
Item: 263313 Conditional transfers for PHC- Non wage					
Keyo HC II		Conditional Grant to PHC- Non wage	N/A	9,978	2,495
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,200	4,480
LCII: Gira-gira				5,200	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
Olwal HC III		Conditional Grant to PHC- Non wage	N/A	5,200	1,400
			(Services on-going)		
LCII: Guru-guru				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Guru Guru HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		
LCII: Not Specified				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Otici		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		
LCII: Oboo				5,200	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
Kaladima HC III		Conditional Grant to PHC- Non wage	N/A	5,200	1,400
			(Services on-going)		
LCII: Palema				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Awer HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on-going)		
Sector: Water and Environment				95,877	0
LG Function: Rural Water Supply and Sanitation				95,877	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,900	0
LCII: Lacor				14,600	0
Item: 312104 Other Structures					
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	14,600	0
LCII: Palema				7,300	0
Item: 312104 Other Structures					

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamogi		<i>LCIV: Kilak County</i>		1,213,951	100,485
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
Output: Borehole drilling and rehabilitation				73,977	0
LCII: Coke				24,659	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Pagora (Pagora)	Conditional transfer for Rural Water	Being Procured	19,500	0
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Gira-gira				19,500	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Jimo (Jimo)	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Guru-guru				5,159	0
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Oboo				19,500	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Palema				5,159	0
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
Sector: Social Development				68,364	0
LG Function: Community Mobilisation and Empowerment				68,364	0
<i>Capital Purchases</i>					
Output: Other Capital				68,364	0
LCII: Oboo				68,364	0
Item: 312104 Other Structures					
Lamogi Youth Group Support		Other Transfers from Central Government	Being Procured	68,364	0

Vote: 570 Amuru District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kilak County</i>		2,600	560
Sector: Health				2,600	560
LG Function: Primary Healthcare				2,600	560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	560
LCII: Not Specified				2,600	560
Item: 263313 Conditional transfers for PHC- Non wage					
Parabongo		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,545	64,505
Sector: Education				353,504	55,685
LG Function: Pre-Primary and Primary Education				258,641	26,376
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,340	0
LCII: Pogo				15,340	0
Item: 312104 Other Structures					
1 block of 5 stances at Pogo Okutire PS in Pabo sub county		Conditional Grant to SFG	N/A	15,340	0
Output: PRDP-Latrine construction and rehabilitation				31,789	0
LCII: Pabo-Kal				31,789	0
Item: 312104 Other Structures					
2 block of 5 stances each at Juba Rd PS in Attiak SC.		Conditional Grant to SFG	N/A	31,789	0
Output: Teacher house construction and rehabilitation				99,639	0
LCII: Pogo				99,639	0
Item: 312104 Other Structures					
01 Block of 4 units of teachers' house at Pogo Okutire PS in Pabo sub county		Conditional Grant to SFG	N/A	99,639	0
Output: PRDP-Provision of furniture to primary schools				22,861	0
LCII: Pabo-Kal				22,861	0
Item: 312104 Other Structures					
36 desks, 4 tables and 20 office chairs to Olaa Amilobo in Pabo sub county,		Conditional Grant to SFG	N/A	22,861	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,012	26,376
LCII: Gaya				6,543	977
Item: 321411 Conditional transfers to Primary Education					
Otong PS		Conditional Grant to Primary Education	N/A	6,543	977
			(School functional)		
LCII: Labala				15,864	5,003
Item: 321411 Conditional transfers to Primary Education					
Labala PS		Conditional Grant to Primary Education	N/A	6,645	2,099
			(School functional)		
Maro Awobi PS		Conditional Grant to Primary Education	N/A	4,309	1,352
			(School functional)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,545	64,505
Olinga PS		Conditional Grant to Primary Education	N/A	4,909	1,553
			(School functional)		
LCII: Pabo-Kal Item: 321411 Conditional transfers to Primary Education				30,157	10,093
Agole PS		Conditional Grant to Primary Education	N/A	10,899	3,525
			(School functional)		
Pabo PS		Conditional Grant to Primary Education	N/A	14,261	4,468
			(School functional)		
Olaa Amilobo PS		Conditional Grant to Primary Education	N/A	4,996	2,099
			(School functional)		
LCII: Palwong Item: 321411 Conditional transfers to Primary Education				14,427	4,350
Paminlalwak PS		Conditional Grant to Primary Education	N/A	6,906	2,067
			(School functional)		
Palwong PS		Conditional Grant to Primary Education	N/A	7,521	2,283
			(School functional)		
LCII: Parubanga Item: 321411 Conditional transfers to Primary Education				13,654	3,889
Abera PS		Conditional Grant to Primary Education	N/A	6,843	1,999
			(School functional)		
Abbot PS		Conditional Grant to Primary Education	N/A	6,811	1,891
			(School functional)		
LCII: Pogo Item: 321411 Conditional transfers to Primary Education				8,366	2,064
Pogo Okutire PS		Conditional Grant to Primary Education	N/A	4,807	1,256
			(School functional)		
Pogo Ogwera PS		Conditional Grant to Primary Education	N/A	3,560	808
			(School functional)		
LG Function: Secondary Education				94,863	29,309
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,863	29,309
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				91,761	29,063
Pabbo SS		Conditional Grant to Secondary Salaries	N/A	91,761	29,063
			(School functional)		
LCII: Pabo-Kal Item: 263319 Conditional transfers for Secondary Schools				3,102	246

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,545	64,505
PABO COMPREHENSIVE SEC SCHOOL		Conditional Grant to Secondary Salaries	N/A	3,102	246
			(School functional)		
Sector: Health				42,800	8,820
LG Function: Primary Healthcare				42,800	8,820
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				5,000	0
LCII: Labala				5,000	0
Item: 314201 Materials and supplies					
Supply of Furnitures to Apa HC II		Conditional Grant to PHC - development	Being Procured	2,500	0
Supply of Furnitures to Olinga HC II		Conditional Grant to PHC - development	Being Procured	2,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,400	3,500
LCII: Pabo-Kal				14,400	3,500
Item: 263313 Conditional transfers for PHC- Non wage					
Lacor Pabo HC III		Conditional Grant to PHC- Non wage	N/A	14,400	3,500
			(Services on- going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,400	5,320
LCII: Labala				5,200	1,120
Item: 263313 Conditional transfers for PHC- Non wage					
Apa HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
Olinga		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
LCII: Not Specified				7,800	1,680
Item: 263313 Conditional transfers for PHC- Non wage					
Bira HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
Odokonyero		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,545	64,505
Otong HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
LCII: Pabo-Kal Item: 263313 Conditional transfers for PHC- Non wage				5,200	1,400
Pabo HC III		Conditional Grant to PHC- Non wage	N/A	5,200	1,400
			(Services on- going)		
LCII: Palwong Item: 263313 Conditional transfers for PHC- Non wage				2,600	560
Jengari HC II		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
LCII: Pogo Item: 263313 Conditional transfers for PHC- Non wage				2,600	560
Pogo HC III		Conditional Grant to PHC- Non wage	N/A	2,600	560
			(Services on- going)		
Sector: Water and Environment				136,877	0
LG Function: Rural Water Supply and Sanitation				136,877	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,900	0
LCII: Gaya Item: 312104 Other Structures				7,300	0
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
LCII: Pabo-Kal Item: 312104 Other Structures				7,300	0
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
LCII: Palwong Item: 312104 Other Structures				7,300	0
Drilling of shallow wells		Conditional transfer for Rural Water	Being Procured	7,300	0
Output: Borehole drilling and rehabilitation				34,977	0
LCII: Labala Item: 312104 Other Structures				5,159	0
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
LCII: Pabo-Kal				24,659	0

Vote: 570 Amuru District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo		<i>LCIV: Kilak County</i>		601,545	64,505
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: Pogo				5,159	0
Item: 312104 Other Structures					
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	Being Procured	5,159	0
Output: PRDP-Borehole drilling and rehabilitation				80,000	0
LCII: Labala				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Palwong				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Parubanga				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Pogo				20,000	0
Item: 312104 Other Structures					
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	N/A	20,000	0
Sector: Social Development				68,364	0
LG Function: Community Mobilisation and Empowerment				68,364	0
<i>Capital Purchases</i>					
Output: Other Capital				68,364	0
LCII: Pabo-Kal				68,364	0
Item: 312104 Other Structures					
Pabo Youth Group Support		Other Transfers from Central Government	Being Procured	68,364	0

Vote: 570 Amuru District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 570 Amuru District

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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