
Vote: 570 Amuru District

2014/15 Quarter 2

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 2014/15. 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: 20/02/2015

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

Vote: 570 Amuru District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	437,050	110,873	25%
2a. Discretionary Government Transfers	3,778,911	665,552	18%
2b. Conditional Government Transfers	10,917,811	5,260,741	48%
2c. Other Government Transfers	1,050,975	626,630	60%
3. Local Development Grant	612,781	306,141	50%
4. Donor Funding	3,925,382	118,458	3%
Total Revenues	20,722,908	7,088,394	34%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,108,004	474,948	410,283	23%	19%	86%
2 Finance	404,722	191,897	189,576	47%	47%	99%
3 Statutory Bodies	470,466	218,065	218,065	46%	46%	100%
4 Production and Marketing	538,415	193,728	147,344	36%	27%	76%
5 Health	3,353,035	1,513,207	1,311,232	45%	39%	87%
6 Education	8,645,616	2,932,002	2,670,889	34%	31%	91%
7a Roads and Engineering	2,645,647	696,226	253,771	26%	10%	36%
7b Water	1,425,409	345,662	54,089	24%	4%	16%
8 Natural Resources	209,747	92,403	76,204	44%	36%	82%
9 Community Based Services	254,837	62,763	62,564	25%	25%	100%
10 Planning	622,682	352,694	351,541	57%	56%	100%
11 Internal Audit	44,327	14,797	14,796	33%	33%	100%
Grand Total	20,722,908	7,088,394	5,760,354	34%	28%	81%
Wage Rec't:	9,920,034	3,659,240	3,659,240	37%	37%	100%
Non Wage Rec't:	3,753,946	1,776,081	1,700,168	47%	45%	96%
Domestic Dev't	3,123,547	1,534,615	310,520	49%	10%	20%
Donor Dev't	3,925,382	118,458	90,427	3%	2%	76%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

As at end of Quarter 2, the District had realised 34% of its Approved Annual Budget and Spent 25% of the Approved Annual Budget cumulative. 9% of the funds are not yet spent due to the delay in Contract award as part of the procurement process. As of now, the contracts have been awarded and most sites have been handed over to the contractors prompting the district to believe that all funds will be absorbed by the end of the Financial Year. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government. Donor funding performed poorly at only 3% as NUDEIL funds and accounts

Vote: 570 Amuru District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

still remained frozen thereby affecting the projections.

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption was due to the delays in the procurement process.

Vote: 570 Amuru District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	437,050	110,873	25%
Local Government Hotel Tax	2,750	0	0%
Miscellaneous	100	36,118	36118%
Market/Gate Charges	60,000	4,700	8%
Other Fees and Charges	151,500	9,039	6%
Park Fees	3,000	0	0%
Property related Duties/Fees	100	0	0%
Non-Refundable Fees	31,000	14,432	47%
Local Service Tax	47,500	24,873	52%
Land Fees	100,000	18,510	19%
Advertisements/Billboards	14,000	0	0%
Business licences	3,000	700	23%
Animal & Crop Husbandry related levies	24,000	2,500	10%
Refuse collection charges/Public convenience	100	0	0%
2a. Discretionary Government Transfers	3,778,911	665,552	18%
District Unconditional Grant - Non Wage	384,207	192,104	50%
Hard to reach allowances	1,177,553	0	0%
District Equalisation Grant	57,011	28,506	50%
Transfer of District Unconditional Grant - Wage	1,959,219	372,582	19%
Urban Unconditional Grant - Non Wage	57,642	28,822	50%
Urban Equalisation Grant	18,085	9,042	50%
Transfer of Urban Unconditional Grant - Wage	125,194	34,496	28%
2b. Conditional Government Transfers	10,917,811	5,260,741	48%
Conditional Grant to Women Youth and Disability Grant	8,170	4,086	50%
Conditional Grant to Tertiary Salaries	356,493	89,058	25%
Conditional Grant to SFG	522,227	261,114	50%
Conditional Grant to Secondary Salaries	759,583	326,906	43%
Conditional Grant to Secondary Education	429,720	214,996	50%
Conditional Grant to Primary Salaries	3,601,358	1,787,770	50%
Conditional Grant to Primary Education	347,121	164,403	47%
Conditional Grant to PHC Salaries	1,840,718	964,650	52%
Conditional transfers to Special Grant for PWDs	17,058	8,530	50%
Conditional Grant to PHC - development	376,271	188,136	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	52,240	50%
Conditional Grant to PAF monitoring	66,947	33,474	50%
Conditional Grant to NGO Hospitals	48,755	24,378	50%
Conditional Grant to Functional Adult Lit	8,957	4,478	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	40,844	50%
Conditional Grant to Community Devt Assistants Non Wage	2,269	1,134	50%
Conditional Grant to Agric. Ext Salaries	14,654	0	0%
Conditional Grant for NAADS	146,486	0	0%
Conditional Grant to PHC- Non wage	123,446	61,804	50%
NAADS (Districts) - Wage	84,095	79,178	94%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,080	6,600	26%

Vote: 570 Amuru District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	20,445	10,222	50%
Conditional transfers to Production and Marketing	168,668	84,334	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	30,096	27%
Conditional transfers to School Inspection Grant	20,242	10,107	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	817,437	408,718	50%
Conditional Transfers for Non Wage Technical & Farm Schools	118,725	59,362	50%
Conditional transfer for Rural Water	648,246	324,124	50%
2c. Other Government Transfers	1,050,975	626,630	60%
CAIP 2	11,500	0	0%
MAIF	4,440	0	0%
Road Maintenance-Uganda Road Fund	708,918	159,081	22%
MoES(DEO Operational Cost & others)	4,500	0	0%
NUSAF II	100	0	0%
Census fund from UBOS	321,517	321,517	100%
MOH for Nodding		75,231	
Immunisation Fund from MoH		70,800	
3. Local Development Grant	612,781	306,141	50%
LGMSD (Former LGDP)	612,781	306,141	50%
4. Donor Funding	3,925,382	118,458	3%
NU-HITES	400,000	81,404	20%
EDF	100	0	0%
Vegetable Oil	15,000	0	0%
Unicef	386,545	37,054	10%
NUDEIL	2,963,737	0	0%
JICA-ACAP	160,000	0	0%
Total Revenues	20,722,908	7,088,394	34%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

NUDEIL-USAID Program halt has caused a lot of disruption under Donor funded programs

Vote: 570 Amuru District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,909,728	375,611	20%	477,432	180,999	38%
Conditional Grant to PAF monitoring		20,474		0	10,237	
Locally Raised Revenues	32,000	35,129	110%	8,000	22,288	279%
Multi-Sectoral Transfers to LLGs	244,471	90,730	37%	61,118	41,650	68%
District Unconditional Grant - Non Wage	155,451	78,013	50%	38,863	31,191	80%
District Equalisation Grant		28,506		0	14,253	
Transfer of District Unconditional Grant - Wage	1,477,807	122,759	8%	369,452	61,380	17%
<i>Development Revenues</i>	198,275	99,337	50%	49,569	49,656	100%
LGMSD (Former LGDP)	198,275	99,337	50%	49,569	49,656	100%
Total Revenues	2,108,004	474,948	23%	527,001	230,655	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,909,728	371,720	19%	477,432	208,853	44%
Wage	1,477,807	122,759	8%	369,451	61,380	17%
Non Wage	431,922	248,961	58%	107,980	147,473	137%
<i>Development Expenditure</i>	198,275	38,562	19%	49,569	19,269	39%
Domestic Development	198,275	38,562	19%	49,569	19,269	39%
Donor Development	0	0		0	0	
Total Expenditure	2,108,004	410,283	19%	527,001	228,122	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,891	0%			
<i>Development Balances</i>		60,774	31%			
Domestic Development		60,774	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,665	3%			

As at end of Quarter 2, the Department had realised only 20% of its Approved Annual Budget figure. Wage appears to have performed poorly because all the balance of the IPF for Unconditional was lumped-up under Administration and yet what was captured as wage was the actual payments to the staff under Administration. There were revenues that were not specifically budgeted for under the Departmental Workplan like PAF Monitoring fund and Equalisation fund but were allocated for expenditure because there was need for the accountability to be done by the Department. PAF was all originally budgeted under Planning Unit but implementation is across the departments like Administration, Finance & Planning, Internal Audit, Council & Statutory bodies.

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

There has been delay in implementation of the activity of Fencing of the District Head Quarters because of delayed procurement process. The activity there has now been rolled over to the 3rd Qtr. Part of the unutilised recurrent is office operations.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 2****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	3
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	52	0
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)		1
Function Cost (UShs '000)	2,108,004	410,283
Cost of Workplan (UShs '000):	2,108,004	410,283

There no competent firm got by the Contract Committee for the construction of Chain link fencing of the District Administrative Head Quarter. One Bidder has applied to the Chief Administrative Officer for Administrative review & should application fail then the contract will be considered for re-advertisement hence further delay in starting the work.

Vote: 570 Amuru District**2014/15 Quarter 2****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>	217,736	98,229	45%	54,434	54,427	100%
Conditional Grant to PAF monitoring		3,000		0	1,500	
Locally Raised Revenues	11,988	15,263	127%	2,997	13,963	466%
Multi-Sectoral Transfers to LLGs	47,860	0	0%	11,965	0	0%
District Unconditional Grant - Non Wage	49,381	20,962	42%	12,345	9,462	77%
Transfer of District Unconditional Grant - Wage	108,507	59,004	54%	27,127	29,502	109%
<i>Development Revenues</i>	186,986	93,668	50%	46,722	46,997	101%
Other Transfers from Central Government	100	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	186,886	93,668	50%	46,722	46,997	101%
Total Revenues	404,722	191,897	47%	101,156	101,424	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	217,736	95,908	44%	49,539	53,376	108%
Wage	108,507	59,004	54%	12,852	29,502	230%
Non Wage	109,229	36,904	34%	36,687	23,874	65%
<i>Development Expenditure</i>	186,986	93,668	50%	46,722	46,997	101%
Domestic Development	186,986	93,668	50%	46,722	46,997	101%
Donor Development	0	0		0	0	
Total Expenditure	404,722	189,576	47%	96,261	100,373	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,321	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,321	1%			

The overall revenue performance by the end 2nd Quarter was 40%. The overall expenditure performance in the second quarter was 23%. The overall unspent balance in the first quarter was at 13%,

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

The balance left in the account is meant to facilitate Office running during the beginning of the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	26/07/2014	15/01/2014
Value of LG service tax collection	45970	25041
Date of Approval of the Annual Workplan to the Council	15/06/2014	15/09/2014
Date for presenting draft Budget and Annual workplan to the Council		15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	404,722	189,576
Cost of Workplan (UShs '000):	404,722	189,576

Vote: 570 Amuru District

2014/15 Quarter 2

Workplan 2: Finance

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

Vote: 570 Amuru District**2014/15 Quarter 2****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>	470,466	218,065	46%	117,617	121,156	103%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	104,479	52,240	50%	26,120	26,120	100%
Conditional Grant to PAF monitoring		3,000		0	1,500	
Conditional transfers to DSC Operational Costs	20,445	10,222	50%	5,111	5,111	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	30,096	27%	27,986	15,048	54%
Conditional transfers to Councillors allowances and Ex	25,080	6,600	26%	6,270	3,300	53%
Locally Raised Revenues	44,000	30,980	70%	11,000	18,580	169%
Multi-Sectoral Transfers to LLGs	77,900	10,530	14%	19,475	10,530	54%
District Unconditional Grant - Non Wage	25,000	52,536	210%	6,250	30,036	481%
Transfer of District Unconditional Grant - Wage	37,093	12,861	35%	9,273	6,431	69%
Total Revenues	470,466	218,065	46%	117,617	121,156	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	470,466	218,065	46%	115,349	121,156	105%
Wage	163,453	51,957	32%	40,863	25,979	64%
Non Wage	307,013	166,108	54%	74,486	95,177	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	470,466	218,065	46%	115,349	121,156	105%
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%			

By the end of Quarter 2, the department had realised 46% of its approved annual budget. Out of 117,617,000 planned for the qtr, we received only 84,647,000 (72%) with unspent balance standing at 0%. Local revenue performance was at 169% due to pressures to pay Councillors their outstanding allowances and unconditional non wage at 481% to cater for travel to Tanzania by the District Speaker and the District Chairperson. There was no Multisectoral transfers to LLGs, received and stands at 0%.

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

Nil

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 2****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	200	00
No. of Land board meetings		00
No. of Auditor Generals queries reviewed per LG	01	02
No. of LG PAC reports discussed by Council	05	02
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	35	01
No. and type of surveying equipment purchased (PRDP)	05	00
Function Cost (US\$ '000)	470,466	218,065
Cost of Workplan (US\$ '000):	470,466	218,065

1 full council meeting held, 01 meetings for social services, 02 executive, 01 finance committee meeting, 01 training of 05 sub county Physical planning committees, Area land committees, sensitisation of on importance of physical planning in elegu, 04 contract committee meetings held, 01 meeting held by DSC and Staff paid salaries for 3 months

Vote: 570 Amuru District**2014/15 Quarter 2****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>	284,162	147,344	52%	71,040	34,083	48%
Conditional Grant to Agric. Ext Salaries	14,654	0	0%	3,664	0	0%
Conditional transfers to Production and Marketing	75,901	37,950	50%	18,975	18,975	100%
NAADS (Districts) - Wage	84,095	79,178	94%	21,024	0	0%
Locally Raised Revenues	15,400	500	3%	3,850	500	13%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	38,380	0	0%	9,595	0	0%
District Unconditional Grant - Non Wage	9,899	500	5%	2,475	0	0%
Transfer of District Unconditional Grant - Wage	41,392	29,216	71%	10,348	14,608	141%
<i>Development Revenues</i>	254,254	46,384	18%	63,563	23,192	36%
Conditional Grant for NAADS	146,486	0	0%	36,622	0	0%
Conditional transfers to Production and Marketing	92,768	46,384	50%	23,192	23,192	100%
Donor Funding	15,000	0	0%	3,750	0	0%
Total Revenues	538,415	193,728	36%	134,604	57,275	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,929	147,344	39%	73,208	19,815	27%
Wage	140,142	108,394	77%	14,012	14,608	104%
Non Wage	236,787	38,950	16%	59,197	5,207	9%
<i>Development Expenditure</i>	161,486	0	0%	193,767	0	0%
Domestic Development	146,486	0	0%	190,017	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	538,415	147,344	27%	266,975	19,815	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		46,384	29%			
Domestic Development		46,384	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		46,384	9%			

As at end of Q2, the Department had received 36% of its Approved Annual budget. NAADS funds were budgeted for but they are no longer coming due to the policy changes in the implementation of former NAADS programmes (now called Operation Wealth Creation). Locally Raised revenues are also not forthcoming to the department.

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

9 % which is unspent balance is for development project which is under procurement process (projects : Veterinary laboratory market stall and cattle crush)

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	30	0
No. of functional Sub County Farmer Forums	5	0
No. of farmers accessing advisory services	3480	0
No. of farmer advisory demonstration workshops	10	0
No. of farmers receiving Agriculture inputs	4500	0
Function Cost (US\$ '000)	230,581	79,178
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	80	0
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	2	800
No. of fish ponds constructed and maintained	37	5
No. of tsetse traps deployed and maintained	1100	450
Function Cost (US\$ '000)	251,214	68,166
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	25	3
No. of market information reports disseminated	12	1
No of cooperative groups supervised	20	7
No. of cooperative groups mobilised for registration	4	5
No. of cooperatives assisted in registration	4	5
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	NO	No
No of awareness radio shows participated in	5	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of businesses inspected for compliance to the law	5	0
No of businesses issued with trade licenses	5000	0
No of awareness radio shows participated in	01	10
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	4	0
Function Cost (US\$ '000)	56,620	0
Cost of Workplan (US\$ '000):	538,415	147,344

8 Trainings, 8 Demonstrations, 32 Advisory visits, 12 sensitization of farmers, 600 livestock vaccinations, 180 tsetse traps deployed, 6 Radio talk show, 2 produce groups link to potential buyers, 5 supervision of cooperative carry out 3 AGM of cooperative conducted, 2 news SACCO registered and award of 3 projects awarded to the successful bidders as planned in the department.

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,413,862	1,206,614	50%	603,465	605,548	100%
Conditional Grant to PHC Salaries	1,840,718	964,650	52%	460,180	482,325	105%
Conditional Grant to PHC- Non wage	123,446	61,804	50%	30,862	30,883	100%
Conditional Grant to NGO Hospitals	48,755	24,378	50%	12,189	12,189	100%
Locally Raised Revenues	0	500		0	500	
Other Transfers from Central Government		146,032		0	70,800	
Multi-Sectoral Transfers to LLGs	17,740	0	0%	4,435	0	0%
District Unconditional Grant - Non Wage	6,394	9,250	145%	1,599	8,850	554%
Hard to reach allowances	376,808	0	0%	94,202	0	0%
<i>Development Revenues</i>	939,174	306,594	33%	234,798	131,122	56%
Conditional Grant to PHC - development	376,271	188,136	50%	94,072	94,068	100%
Donor Funding	562,903	118,458	21%	140,726	37,054	26%
Total Revenues	3,353,035	1,513,207	45%	838,263	736,669	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,413,862	1,159,766	48%	603,470	589,736	98%
Wage	2,217,526	964,650	44%	554,386	482,325	87%
Non Wage	196,336	195,116	99%	49,083	107,411	219%
<i>Development Expenditure</i>	939,174	151,467	16%	234,793	90,427	39%
Domestic Development	376,271	61,040	16%	94,068	0	0%
Donor Development	562,903	90,427	16%	140,726	90,427	64%
Total Expenditure	3,353,035	1,311,232	39%	838,263	680,163	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,848	2%			
<i>Development Balances</i>		155,127	17%			
Domestic Development		127,096	34%			
Donor Development		28,032	5%			
Total Unspent Balance (Provide details as an annex)		201,975	6%			

As at end of Q2, the department had realised a total of 31% of its annual budget. Hard to Reach allowances are consolidated as part of Wages and that explains why the performance is at 0%. PHC salaries performed at only 26% due to the low staffing levels in health sector. Job adverts have just been concluded and we hope to hard on the staffing.

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

Award of contracts took long, and delay in starting physical works of rehabilitation of the Health Centers and Maternity Wards.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		203
Value of essential medicines and health supplies delivered to health facilities by NMS		26
No. of children immunized with Pentavalent vaccine	7925	3941
No. of villages which have been declared Open Defecation Free(ODF)	4	0
No of healthcentres rehabilitated (PRDP)	7	0
No of staff houses constructed (PRDP)	4	0
No of staff houses rehabilitated (PRDP)	7	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		26
Number of outpatients that visited the NGO Basic health facilities	32924	18475
Number of inpatients that visited the NGO Basic health facilities	6356	4217
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550	821
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575	1189
Number of trained health workers in health centers	298	286
No.of trained health related training sessions held.	8	3
Number of outpatients that visited the Govt. health facilities.	215000	99845
Number of inpatients that visited the Govt. health facilities.	1500	1359
No. and proportion of deliveries conducted in the Govt. health facilities	1532	899
%age of approved posts filled with qualified health workers	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67
Function Cost (US\$ '000)	3,353,035	1,311,232
Cost of Workplan (US\$ '000):	3,353,035	1,311,232

OPD blocks to be rehabilitated were assessed and estimates forwarded to PPDU Amuru. One vehicle was repaired to support office of the DHO.

Vote: 570 Amuru District**2014/15 Quarter 2****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>	6,541,340	2,670,888	41%	1,635,335	1,332,647	81%
Conditional Grant to Tertiary Salaries	356,493	89,058	25%	89,123	44,529	50%
Conditional Grant to Primary Salaries	3,601,358	1,787,770	50%	900,340	894,255	99%
Conditional Grant to Secondary Salaries	759,583	326,906	43%	189,896	164,340	87%
Conditional Grant to Primary Education	347,121	164,403	47%	86,780	77,905	90%
Conditional Grant to Secondary Education	429,720	214,996	50%	107,430	107,498	100%
Conditional transfers to School Inspection Grant	20,242	10,107	50%	5,061	5,046	100%
Conditional Transfers for Non Wage Technical & Farn	118,725	59,362	50%	29,681	29,681	100%
Locally Raised Revenues	11,000	500	5%	2,750	500	18%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	17,500	0	0%	4,375	0	0%
District Unconditional Grant - Non Wage	15,176	0	0%	3,794	0	0%
Transfer of District Unconditional Grant - Wage	59,177	17,786	30%	14,794	8,893	60%
Hard to reach allowances	800,745	0	0%	200,186	0	0%
<i>Development Revenues</i>	2,104,276	261,114	12%	526,069	130,557	25%
Conditional Grant to SFG	522,227	261,114	50%	130,557	130,557	100%
Donor Funding	1,582,050	0	0%	395,512	0	0%
Total Revenues	8,645,616	2,932,002	34%	2,161,404	1,463,204	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,541,340	2,670,889	41%	1,635,336	1,334,735	82%
Wage	5,577,355	2,221,520	40%	1,394,340	1,112,017	80%
Non Wage	963,985	449,369	47%	240,996	222,718	92%
<i>Development Expenditure</i>	2,104,276	0	0%	526,069	0	0%
Domestic Development	522,227	0	0%	130,556	0	0%
Donor Development	1,582,050	0	0%	395,512	0	0%
Total Expenditure	8,645,616	2,670,889	31%	2,161,404	1,334,735	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		261,114	12%			
Domestic Development		261,114	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		261,113	3%			

By the end of quarter 2, education and sports department received 34% of the annual approved budget. Locally raised revenue as well as donor funding performed at 0%. In terms of quarterly outturns, the wages performed at 40%. The conditional transfers for secondary, primary and tertiary institutions performed at 100%. The fund received for quarter 2 was utilised except the development grants under school facilities grant (SFG) and peace recovery and development 11 (PRDP) fund.

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

The utilisation of development grants under SFG and PRDP II awaits completion of construct work. Contracts were signed at the beginning of January 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 570 Amuru District**2014/15 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	638	597
No. of qualified primary teachers	638	597
No. of pupils enrolled in UPE	41404	42257
No. of student drop-outs	600	160
No. of Students passing in grade one	350	80
No. of pupils sitting PLE	2700	2712
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed (PRDP)	22	0
No. of teacher houses constructed	24	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	79	0
Function Cost (US\$ '000)	6,519,838	1,952,173
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	123	123
No. of students passing O level	400	1
No. of students sitting O level	450	307
No. of students enrolled in USE	3000	3000
Function Cost (US\$ '000)	1,318,235	541,902
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	150	150
Function Cost (US\$ '000)	534,918	148,420
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	76	91
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
Function Cost (US\$ '000)	271,626	28,394
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	1
No. of children accessing SNE facilities	400	0
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	8,645,616	2,670,889

Nothing so far to report in terms of physical performance as the expenditures incurred were recurrent in nature. salaries were also paid.

Vote: 570 Amuru District**2014/15 Quarter 2****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>	877,926	194,513	22%	219,482	21,686	10%
Locally Raised Revenues	0	500		0	500	
Other Transfers from Central Government	476,063	116,141	24%	119,016	0	0%
Multi-Sectoral Transfers to LLGs	244,356	42,941	18%	61,089	0	0%
District Unconditional Grant - Non Wage	63,400	9,040	14%	15,850	8,240	52%
District Equalisation Grant	57,011	0	0%	14,253	0	0%
Transfer of District Unconditional Grant - Wage	37,097	25,891	70%	9,274	12,946	140%
<i>Development Revenues</i>	1,767,721	501,713	28%	441,930	240,511	54%
Roads Rehabilitation Grant	817,437	408,718	50%	204,359	204,359	100%
Donor Funding	802,796	0	0%	200,699	0	0%
LGMSD (Former LGDP)	147,489	92,995	63%	36,872	36,152	98%
Total Revenues	2,645,647	696,226	26%	661,412	262,196	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	877,926	194,513	22%	219,482	85,255	39%
Wage	37,097	25,891	70%	9,274	12,946	140%
Non Wage	840,829	168,621	20%	210,207	72,310	34%
<i>Development Expenditure</i>	1,767,721	59,259	3%	441,930	0	0%
Domestic Development	964,926	59,259	6%	241,231	0	0%
Donor Development	802,796	0	0%	200,699	0	0%
Total Expenditure	2,645,647	253,771	10%	661,412	85,255	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		442,454	25%			
Domestic Development		442,454	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		442,454	17%			

As at end of 2nd Quarter. Department had realised 26% of its Approved Annual Budget. Donor funds have really performed badly due to the freezing of the NUDEIL account by USAID due to compliance issues that are being sorted out by the District together USAID Officials.

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

17% of the funds released remains unspent due to delays in Contract Award. The funds are meant to fund hardware programs which shall be implemented using private service providers. The process of procuring the service providers is on course.

(ii) Highlights of Physical Performance

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	66	0
Length in Km of urban roads resealed	2	3
Length in Km. of urban roads upgraded to bitumen standard	2	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	225	212
Length in Km of District roads periodically maintained	37	0
Length in Km of District roads maintained.	12	0
No. of Bridges Repaired	1	0
Length in Km. of rural roads constructed	12	9
Length in Km. of rural roads constructed (PRDP)	13	0
Length in Km. of rural roads rehabilitated (PRDP)	4	0
No. of Bridges Constructed	1	0
Function Cost (UShs '000)	2,645,647	253,771
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,645,647	253,771

About 211.7km of feeder roads was Routinely maintained during the quarter while for other projects that is planned to be contracted out, procurement process is completed and sites have been handed over to the contractors. Supwervision and monitoring of works in progress.

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,553	21,539	48%	11,138	10,769	97%
Sanitation and Hygiene	22,000	11,000	50%	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	10,539	50%	5,238	5,269	101%
<i>Development Revenues</i>	1,380,856	324,124	23%	345,214	162,062	47%
Conditional transfer for Rural Water	648,246	324,124	50%	162,062	162,062	100%
Donor Funding	732,610	0	0%	183,153	0	0%
Total Revenues	1,425,409	345,662	24%	356,352	172,831	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,553	16,039	36%	9,985	5,369	54%
Wage	20,953	10,539	50%	3,585	5,269	147%
Non Wage	23,600	5,500	23%	6,400	100	2%
<i>Development Expenditure</i>	1,380,856	38,050	3%	162,062	21,028	13%
Domestic Development	648,246	38,050	6%	162,062	21,028	13%
Donor Development	732,610	0	0%	0	0	0%
Total Expenditure	1,425,409	54,089	4%	172,047	26,397	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	12%			
<i>Development Balances</i>		286,073	21%			
Domestic Development		286,073	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		291,573	20%			

As at end of quarter 2, the department had realised 24% of its Annual Budget. The department realized 0% from donors due to freezing of NUDEIL account because of compliance issues.

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

Delays were experienced in Contract Awards but this is now sorted out.

(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**2014/15 Quarter 2****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	0
No. of water points tested for quality	100	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	52	0
No. of water points rehabilitated	16	10
% of rural water point sources functional (Shallow Wells)	80	40
No. of water pump mechanics, scheme attendants and caretakers trained	1	1
No. of water and Sanitation promotional events undertaken	46	19
No. of water user committees formed.	46	13
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	27	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. Of Water User Committee members trained	46	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	6	6
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	1,425,409	54,089
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,425,409	54,089

Most of the planned hard ware expenditures not met due to delays in the awards of Contracts but as of now, the Contracts have been awarded and signed.

Vote: 570 Amuru District**2014/15 Quarter 2****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	92,403	44%	52,437	46,202	88%
Conditional Grant to District Natural Res. - Wetlands (81,689	40,844	50%	20,422	20,422	100%
Locally Raised Revenues	10,500	500	5%	2,625	500	19%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	500	3%	3,969	0	0%
Transfer of District Unconditional Grant - Wage	87,529	50,559	58%	21,882	25,280	116%
Total Revenues	209,747	92,403	44%	52,437	46,202	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,747	76,204	36%	52,437	30,003	57%
Wage	87,529	50,559	58%	21,882	25,280	116%
Non Wage	122,218	25,645	21%	30,555	4,723	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	209,747	76,204	36%	52,437	30,003	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,199	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,199	8%			

As by the end of Q2, the department had realised The department had planned to received 44% of its approved annual budgets. The department expected to receive 52,437,000= in Q2. However, the actual received was 20,922,000=only. This constitutes 40% of the total revenue planned. This is so because the department did not receive multi - sectoral transfers to LLGs, District unconditional grant non - wage and transfer of District unconditional grant wage during the quarter. The revenue received was used for establishment of 4 community demonstration tree nurseries, ENR monitoring to combat illegal charcoal burning and wetland activities in the District.

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

There is unspent balance of 16,199,000= under PRDP on the departmental bank account. The process to procure nursery tools using the above fund is still ongoing; therefore, the funds will be absorbed in Q3.

(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**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	5	4
No. of monitoring and compliance surveys/inspections undertaken	4	5
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	5	1
No. of environmental monitoring visits conducted (PRDP)	8	6
No. of new land disputes settled within FY	30	5
No. of community women and men trained in ENR monitoring (PRDP)	1	960
Function Cost (US\$ '000)	209,747	76,204
Cost of Workplan (US\$ '000):	209,747	76,204

Out of the 20,922,000=, 2,890,000= was used for establishment of 04 demonstration tree nurseries (training of the nursery operators) under PRDP, 1,333,000 (PAF) was used for wetlands compliance monitoring and 500,000 was used to conduct patrols against illegal forestry activities in the District.

Vote: 570 Amuru District**2014/15 Quarter 2****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>	104,684	42,622	41%	26,172	20,796	79%
Conditional Grant to Functional Adult Lit	8,957	4,478	50%	2,239	2,239	100%
Conditional Grant to Community Devt Assistants Non	2,269	1,134	50%	569	567	100%
Conditional Grant to Women Youth and Disability Gr	8,170	4,086	50%	2,043	2,043	100%
Conditional transfers to Special Grant for PWDs	17,058	8,530	50%	4,265	4,265	100%
Locally Raised Revenues	8,500	500	6%	2,125	500	24%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	10,500	1,530	15%	2,625	0	0%
Transfer of District Unconditional Grant - Wage	44,729	22,365	50%	11,182	11,182	100%
<i>Development Revenues</i>	150,153	20,141	13%	37,538	20,141	54%
Donor Funding	70,023	0	0%	17,506	0	0%
Multi-Sectoral Transfers to LLGs	80,130	20,141	25%	20,033	20,141	101%
Total Revenues	254,837	62,763	25%	63,711	40,937	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,684	42,623	38%	27,922	20,797	74%
Wage	44,729	22,365	50%	11,182	11,182	100%
Non Wage	66,955	20,258	30%	16,740	9,615	57%
<i>Development Expenditure</i>	139,490	19,941	14%	34,873	19,941	57%
Domestic Development	69,467	19,941	29%	17,367	19,941	115%
Donor Development	70,023	0	0%	17,506	0	0%
Total Expenditure	251,174	62,564	25%	62,795	40,738	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200	0%			
Domestic Development		200	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		200	0%			

As at end of Quarter 2, the department had realised 20% of the Approved Annual budget. All Central transfer(Conditional Grants) performed well. The performance of Local Revenue has constantly remained poor as it is the case across the district. No donor funding was realised during the quarter. Multi-Sectoral Transfers to LLg has also been performing poorly because the LLGs are putting most of the resources in Council and Administrative activities. Development funds were transferred to the LLGs in the form of CDD under LGMSD.

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

All the funds received was spent in line with the workplan. However not all planned activities were implemented due to financial constraints especially in the sector of Labour, Gender and Probation

(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**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	25
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	200	188
No. of children cases (Juveniles) handled and settled	100	25
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	100	25
No. of women councils supported	6	6
Function Cost (UShs '000)	251,174	62,564
Cost of Workplan (UShs '000):	251,174	62,564

10 Community Development Workers wages for 3 months paid centrally by administration;

1 Community mobilised to access and own government programmes in Lamogi sub county;

12 Children rehabilitated and resettled;

The district OVC MIS database updated;

20 child survivors of child abuse and GBV are provided with short term and medium term support;

1 End of quarter/ implementation monitoring visit to activities under to SAFE environment for children;

Vote: 570 Amuru District**2014/15 Quarter 2****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>	462,682	352,694	76%	35,291	16,889	48%
Conditional Grant to PAF monitoring	66,947	5,000	7%	16,737	2,500	15%
Locally Raised Revenues	9,000	1,300	14%	2,250	500	22%
Other Transfers from Central Government	321,517	321,517	100%	0	0	
Multi-Sectoral Transfers to LLGs	17,880	2,600	15%	4,470	0	0%
District Unconditional Grant - Non Wage	18,058	9,500	53%	4,515	7,500	166%
Transfer of District Unconditional Grant - Wage	29,280	12,778	44%	7,320	6,389	87%
<i>Development Revenues</i>	160,000	0	0%	40,000	0	0%
Donor Funding	160,000	0	0%	40,000	0	0%
Total Revenues	622,682	352,694	57%	75,291	16,889	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,682	351,541	76%	35,291	17,369	49%
Wage	29,280	12,778	44%	7,320	6,389	87%
Non Wage	433,402	338,763	78%	27,971	10,981	39%
<i>Development Expenditure</i>	160,000	0	0%	40,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	160,000	0	0%	40,000	0	0%
Total Expenditure	622,682	351,541	56%	75,291	17,369	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,154	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,154	0%			

As at end of Q2, the Planning Unit had received 57% of its annual Approved Budget. This was due to the 100% release of Census fund. PAF funds were all budgeted under Planning Unit but were transferred to the other departments like Administration, Finance and Audit. Otherwise, PAF monitoring fund performed at 25%. Local Revenue remains a big challenge across the district hence affecting performance and service delivery.

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

All funds were utilised except a balance of about 1,500,000ugx that was left to cater for issues of Report preparation and delivery .

(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>	622,682	351,541
Cost of Workplan (UShs '000):	622,682	351,541

Production of Q1 report and BFP was successfully carried out. Budget Conference was also successfully conducted

Vote: 570 Amuru District**2014/15 Quarter 2****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>	44,327	14,797	33%	11,082	6,686	60%
Conditional Grant to PAF monitoring		2,000		0	1,000	
Locally Raised Revenues	11,000	1,701	15%	2,750	501	18%
Multi-Sectoral Transfers to LLGs	4,199	0	0%	1,050	0	0%
District Unconditional Grant - Non Wage	13,473	2,273	17%	3,368	773	23%
Transfer of District Unconditional Grant - Wage	15,656	8,823	56%	3,914	4,412	113%
Total Revenues	44,327	14,797	33%	11,082	6,686	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,327	14,796	33%	11,082	7,167	65%
Wage	15,657	8,823	56%	3,914	4,412	113%
Non Wage	28,671	5,972	21%	7,168	2,755	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,327	14,796	33%	11,082	7,167	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

Cummulative % budget outturn for revenue stands at 23% for 25% and quarterly plan outturn stands at 21% for 100% and no unspent balances. Total revenue performance in the quarter was at 21%, with a shortfall of 17%. multi sectoral transfer to LLGs of 0%, unconditional Grant, non wage (cummulative) of 17% for 25% and quarterly % of 21% for 100%. Wage, 0%. Quarter %quarterly plan outturn for expenditure at 23% for 100% with a shortfall of 79% and cummulative of 21% for 25%. With wage recurrent of 0%, non wage recurrent 17% for 25% and quarterly of 32% for 100%, with no unspent balances. Generally revenue performance is very poor.

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

All funds were utilised during the qaurter.

(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	2
Date of submitting Quaterly Internal Audit Reports	30, April 2014	2/2/2015
<i>Function Cost (UShs '000)</i>	44,327	14,796
Cost of Workplan (UShs '000):	44,327	14,796

Audited 4 sub counties of Pabo,Atiak, Lamogi and Amuru. All the reports produced and submitted to the authorities.

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	36 staff salaries and arrears paid for 3 months, office administered, planning, implementation, Monitoring, evaluation mentoring, coaching of department activities directed and guided at the district headquarters 4 subcounties	36 staff salaries paid for 3 months, office administered, planning, implementation, Monitoring, evaluation mentoring, coaching of department activities directed and guided at the district headquarters 4 subcounties and town council
General Staff Salaries		61,380
Allowances		18,650
Medical expenses (To employees)		1,200
Incapacity, death benefits and funeral expenses		2,000
Advertising and Public Relations		6,400
Workshops and Seminars		500
Hire of Venue (chairs, projector, etc)		1,000
Books, Periodicals & Newspapers		1,000
Computer supplies and Information Technology (IT)		2,850
Welfare and Entertainment		20,300
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		500
Bank Charges and other Bank related costs		300
Subscriptions		2,000
Telecommunications		1,200
Postage and Courier		150
Guard and Security services		1,950
Consultancy Services- Short term		5,500
Travel inland		27,000
Fuel, Lubricants and Oils		7,600
Maintenance - Civil		11,200
Maintenance - Vehicles		7,750
Maintenance – Machinery, Equipment & Furniture		800
Wage Rec't:	338,153	61,380
Non Wage Rec't:	58,806	121,050
Domestic Dev't:		
Donor Dev't:		
Total	396,959	182,430

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Allowances		2,350
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		880
Travel inland		880
Fuel, Lubricants and Oils		1,100
Wage Rec't:		
Non Wage Rec't:	7,480	6,710
Domestic Dev't:		
Donor Dev't:		
Total	7,480	6,710

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	2 (1 Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICFA - Kampala)
Availability and implementation of LG capacity building policy and plan	yes 0	Yes (Staff were mentored on OBT Reporting at the district headquarters)
Non Standard Outputs:		2 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.

Staff Training		11,477
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,147	11,477
Donor Dev't:		
Total	9,147	11,477

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	52 (52% of the established post filled in Atiak, Amuru, Lamogi, Pabbo subcounties and Amuru Town Council)	0 (0 % of the established post filled in Atiak, Amuru, Lamogi, Pabbo subcounties and Amuru Town Council)
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Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		1 report produced, presented to stakeholders & acted upon.
<i>Allowances</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,447

Output: Public Information Dissemination

Non Standard Outputs:	Conducting of Media relations , ,Advertissement and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted	Conducting of Media relations , ,Advertissement and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted
<i>Allowances</i>		240
<i>Books, Periodicals & Newspapers</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	680

Output: Office Support services

Non Standard Outputs:	General Adminstrative function conducted,4 coordination meeting held support supervision provided and 12 technical planning committee meeting conducted.	General Adminstrative function conducted,2 coordination meeting held support supervision provided and 3 Technical planning committee meeting conducted.
<i>Computer supplies and Information Technology (IT)</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Small Office Equipment</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	500	720
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Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Mobilisation of 1000 members of the communities in 4 subcounties and the Town council on the importance of birth registration	Mobilisation of 250 members of the communities in 4 subcounties and the Town council on the importance of birth registration
<i>Allowances</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	460

Output: PRDP-Monitoring

No. of monitoring reports generated	(Monitoring & Evaluation of PRDP projects in 4 Sub Counties and one Town Council of Lamogi, Atiak, Pabbo, Amuru S/C and Amuru Town council respectively)	1 (Monitoring of PRDP II projects carried out in the district)
No. of monitoring visits conducted	0	1 (Joint monitoring exercise was conducted on all project sites under PRDP.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		7,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,575	7,792
<i>Donor Dev't:</i>		
Total	3,575	7,792

Output: Records Management

Non Standard Outputs:	supervision and support visit to departmental registries done	Routine Records management, filing Censuring and Auditing, opening and closing of files were carried out.
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		170
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	1,125	900
Domestic Dev't:		
Donor Dev't:		
Total	1,125	900

Output: Procurement Services

Non Standard Outputs:	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	Evaluation Committee meeting were conducted, 1 quarterly report was produced & submitted to the relevant Officers. 1 advertisement for sourcing service providers was carried out.
Allowances		2,240
Advertising and Public Relations		4,800
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		1,550
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	6,250	11,490
Domestic Dev't:		
Donor Dev't:		
Total	6,250	11,490

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	0	15/01/2014 (Annual performance report for financial year 2013/14 submitted to council organs and other stakeholders at the district and MoFPED and other line ministries in Kampala)
Non Standard Outputs:		2nd quarter report for financial year 2014/15 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Supervision, monitoring and evaluation done
General Staff Salaries		29,502
Allowances		2,527
Medical expenses (To employees)		300

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		325
<i>Staff Training</i>		75
<i>Books, Periodicals & Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		175
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance - Vehicles</i>		250
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	12,852	29,502
<i>Non Wage Rec't:</i>	3,025	4,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,877	34,254

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	13963 (Shs 13,963m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	0 (N/A)
Non Standard Outputs:		Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		800
<i>Books, Periodicals & Newspapers</i>		813
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Welfare and Entertainment</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		541
<i>Small Office Equipment</i>		50

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		125
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		1,375
<i>Maintenance - Vehicles</i>		250
<i>Maintenance – Other</i>		300
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,358	5,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,358	5,503

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	15/09/2014 (Annual Workplan presented for the approval of the Council at the district headquarter)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2014 (This was done from the District Headquarters.)
Non Standard Outputs:		Production of performance contract coordinated
		Budget call circular presented to the stakeholders to guide the planning and budgeting stages
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		500
<i>Allowances</i>		308
<i>Medical expenses (To employees)</i>		0
<i>Staff Training</i>		250
<i>Books, Periodicals & Newspapers</i>		250
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,789	5,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,789	5,958

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		500
Medical expenses (To employees)		500
Workshops and Seminars		125
Computer supplies and Information Technology (IT)		475
Printing, Stationery, Photocopying and Binding		1,001
Bank Charges and other Bank related costs		50
Maintenance - Vehicles		500
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:		
Non Wage Rec't:	4,289	3,351
Domestic Dev't:		
Donor Dev't:		
Total	4,289	3,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2014 at Gulu Regional office)

Non Standard Outputs:

3 Finance committee meetings attended,

3 Monthly financial reports produced and presented for review and approval by District Executive Commtee and Finance Committee 3 Finance Committee meetings attended,

Audit queries and management letters respo

Allowances		1,000
Medical expenses (To employees)		200
Workshops and Seminars		950
Books, Periodicals & Newspapers		125
Printing, Stationery, Photocopying and Binding		1,250
Small Office Equipment		125
Bank Charges and other Bank related costs		50
Travel inland		111
Fuel, Lubricants and Oils		500

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,261	4,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,261	4,311

2. Finance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,261	4,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,261	4,311

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:	01 full council meeting to be held at the District headquarter	01 full council meeting to be held at the District headquarter	
	02 meetings for social services committee held at the District headquarter	01 meetings for social services committee held at the District headquarter	
	02 meetings for finance, planning and administration committee held at the District headquarter	01 meetings for finance, planning and administration committee held at the District headquarter	
	03 executiv	02 executiv	
<i>General Staff Salaries</i>			25,979
<i>Allowances</i>			2,670
<i>Travel inland</i>			40,834
<i>Fuel, Lubricants and Oils</i>			3,000
<i>Maintenance - Vehicles</i>			3,860
<i>Books, Periodicals & Newspapers</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			850
<i>Printing, Stationery, Photocopying and Binding</i>			550
<i>Small Office Equipment</i>			858
<i>Subscriptions</i>			0
<i>Wage Rec't:</i>	40,863		25,979
<i>Non Wage Rec't:</i>	3,600		52,622
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	44,463		78,601
Output: LG procurement management services			

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	03 contract committee meetings to be held at the District headquarter	03 contract committee meetings held at the District headquarter
<i>Allowances</i>		1,680
<i>Advertising and Public Relations</i>		6,330
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	9,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	9,770
Output: LG staff recruitment services		

Non Standard Outputs:	40 confirmation of staff performed at the District headquarter	6 confirmation of staff performed at the District headquarter
	00disciplinary action taken on staff at the District headquarter	00 disciplinary action taken on staff at the District headquarter
	04 study leave for staff granted in selected departments in the District.	00 study leave for staff granted in selected departments in the District.
	06staff promotion conducted in selected departm	00 staff promotion conducted in selected depa
<i>Allowances</i>		135
<i>Workshops and Seminars</i>		821
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		345
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		4,550
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	6,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	6,111
Output: LG Land management services		

No. of Land board meetings	02 (02 land board meeting to be held at the district headquarter)	00 (00 land board meeting held at the district headquarter)
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Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	45 (45 land applications in the entire District (four sub-counties and 1 Town Council))	00 (00 land applications in the entire District (four sub-counties and 1 Town Council) handled)
Non Standard Outputs:	02 land board meeting to be held at the district headquarter	00 land board meeting held at the district headquarter
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		12,680
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		2,856
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,411	15,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,411	15,966
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	00 (00 training of LGPAC to be held at the district headquarter)	01 (00 training of LGPAC held at the district headquarter)
	01 LGPAC meeting to be held at the district headquarter)	01 LGPAC meeting held at the district headquarter)
No. of LG PAC reports discussed by Council	01 (01 LGPAC report discussed by council at the district headquarter)	01 (01 LGPAC report discussed by council at the district headquarter)
Non Standard Outputs:		01 onspot visit was held at pabbo secondary school administration block within the district
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		180
<i>Travel inland</i>		2,828
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,458
Output: LG Political and executive oversight		

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	01 quarterly monitoring of government and private projects in the district	01 quarterly monitoring of government and private projects in the district was held with the district
Allowances		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	3,500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,500	1,500
Output: Standing Committees Services		

Non Standard Outputs:	hold 01 social services committee meetings	01 social services committee meeting held at the district headquarter
	hold 01 finance, planning and administration committee	01 finance, planning and administration committee held at the district headquarter
	hold 03 finance committee meetings	00 monthly finance committee meeting held at the district headquarter
Allowances		0
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		400
Travel inland		4,900
Wage Rec't:		
Non Wage Rec't:	6,000	5,750
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,750

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	N/A
General Staff Salaries	0

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Non Standard Outputs:

21 staff salaries paid for 3 months at the district headquarters. 3 monthly supervisory and monitoring visits conducted in all the s/c

21 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 were done .

General Staff Salaries		14,608
Allowances		699
Incapacity, death benefits and funeral expenses		50
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Bank Charges and other Bank related costs		70
Medical and Agricultural supplies		500
Agricultural Supplies		0
Travel inland		2,188
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		1,150
Wage Rec't:	14,012	14,608
Non Wage Rec't:	10,247	5,207
Domestic Dev't:		
Donor Dev't:		
Total	24,258	19,815

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC

9 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 61% to 71, Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes

Travel inland		27,000
Maintenance - Vehicles		3,200
General Staff Salaries		482,325
Allowances		135,359
Computer supplies and Information Technology (IT)		1,300
Printing, Stationery, Photocopying and Binding		940
Bank Charges and other Bank related costs		57
Wage Rec't:	554,386	482,325
Non Wage Rec't:	6,705	77,429
Domestic Dev't:		0
Donor Dev't:	140,726	90,427
Total	701,817	650,181

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

Number of outpatients that visited the NGO Basic health facilities	8321 (8321 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	10154 (10154 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II, Keyo medical centre and sacred heart Yala yala)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575 (575 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	614 (614 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	388 (388 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II)	433 (433 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and sacred heart yala yala)
Number of inpatients that visited the NGO Basic health facilities	1589 (1589 I-patients treated at Lacor Amuru HC III, Lacor Pabo HC III)	2628 (2628 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC III)
Non Standard Outputs:		NA
Conditional transfers for PHC- Non wage		10,532
Wage Rec't:		0
Non Wage Rec't:	12,189	10,532
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,189	10,532

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	2 (2 Trainings held at district headquarters in HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration)	1 (1 Training held on Polio response)
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	286 (286 HWs present and working at health centres and the District headquarters)
No. of children immunized with Pentavalent vaccine	1982 (1982 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)	1959 (1959 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)
Number of outpatients that visited the Govt. health facilities.	53750 (53750 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	46095 (46095 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
Number of inpatients that visited the Govt. health facilities.	375 (375 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.)	984 (984 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. and proportion of deliveries conducted in the Govt. health facilities	383 (383 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, etc)	516 (516 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, etc)
%age of approved posts filled with qualified health workers	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)
%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)
Non Standard Outputs:	Community coming to health facilities early when they are not feeling well	NA
<i>Conditional transfers for PHC- Non wage</i>		19,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,755	19,450
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,755	19,450
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (NA)	0 (NA)
No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II)	0 (Not yet done)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,068	0
<i>Donor Dev't:</i>		0
Total	94,068	0

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Under release of PHC funds to health facilities by ministry of finance, Some health facilities continue to miss PHC funds

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

No. of qualified primary teachers	0	597 (597 four sub-counties of Amuru, Lamogi, Pabbo and Attiak all in Kilak county and Amuru Town council)
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in Kilak county and Amuru town council paid salaries)	597 (597 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in Kilak county and Amuru town council paid salaries for 3 months)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	One supervision visit conducted to 35 primary schools in Amuru
<i>General Staff Salaries</i>		894,255
<i>Wage Rec't:</i>	1,053,165	894,255
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,053,165	894,255

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

No. of pupils enrolled in UPE	46000 (46000 pupils enrolled in UPE schools. Amuru sub county- 2,300 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Attiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish;	42257 (Atiak 8,369, Pabo 10,619 Lamogi 11,675, Amuru 9,267 and town council 2327 total 42257)
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Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)

No. of pupils sitting PLE	0	2712 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)
No. of Students passing in grade one	0	80 (In the four sub-counties of Amuru-22, Attiak-7, Lamogi-29, Pabbo-16 and Amuru Town-6 Council in Kilak county)
No. of student drop-outs	0	74 (Atiak 13, Pabo 17, Lamogi 22, Amuru 15, Amuru Town Council 06)
Non Standard Outputs:	Improved pupil's enrolment, retention, completion and school performance.	Improved pupil's enrolment, retention, completion and school performance.

Conditional transfers for Primary Education 77,905

Wage Rec't:		0
Non Wage Rec't:	87,030	77,905
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	87,030	77,905

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

No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.)
No. of students passing O level	0	1 (Only one candidate passed in division one from St. Mary's college Lacor)

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	0	307 (USE seconadary schools; St.mary;s college Lacor in lamogi sub-county ,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)
Non Standard Outputs:	Improved attendance, teaching and assessment	Improved attendance, teaching and assessment
<i>General Staff Salaries</i>		164,340
<i>Wage Rec't:</i>	222,129	164,340
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	222,129	164,340
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)	3000 (Enroled in these schools are 961 St mary college Lacor, 634 Keyo SS, in Lamogi sub-county, 707 Pabbo SS in Pabbo sub-county and 313 Lwani memorial in Attiak Sub County and 62 Pabo Comprehensive in Pabo Sub County)
Non Standard Outputs:		214 students passed national examinations and qualified for A level Government scholarship under UPPET
<i>Transfers to other govt. units</i>		107,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,430	107,498
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	107,430	107,498
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	150 (Atiak Technical school, Attiak sub county)
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Attiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Attiak technical school, Attiak Sub-county ,Kilak County)
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	35 sat for BTVET examinations and 81 for Directorate of Industrial Training Examination
<i>General Staff Salaries</i>		44,529
<i>Travel inland</i>		29,681
<i>Wage Rec't:</i>	104,252	44,529

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	29,228	29,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	133,480	74,210

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

Non Standard Outputs:	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 17 head teachers, 5 deputy head teachers and 120 teachers done	Salary paid to 3 Education Officers, capacity building of 3 Education officers, 17 head teachers done
<i>General Staff Salaries</i>		8,893
<i>Allowances</i>		980
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Bank Charges and other Bank related costs</i>		55
<i>Travel inland</i>		813
<i>Maintenance - Vehicles</i>		1,400
<i>Wage Rec't:</i>	14,795	8,893
<i>Non Wage Rec't:</i>	7,622	3,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,430	
Total	60,846	12,591

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (01 Monitoring support report was given to council.)
No. of tertiary institutions inspected in quarter	0	1 (Atiak Technical school was monitored with support from partners' support)
No. of secondary schools inspected in quarter	0	0 (Not Planned for)
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	35 (8 Atiak sub county, 7 Pabo sub county, 10 Lamogi sub county, 8 Amuru Sub county 02 Amuru T/C. Government aided primary schools.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,236
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,500

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,061	3,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,061	3,936

6. Education

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,061	3,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,061	3,936

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, routine maintenance of 311.3km of CARs and Feeder roads using manual labour, and 49.77km using equipment supervised and monitored. Staff salaries paid for 3 months (October, November, and December; 2014).

Office managed, routine maintenance of 222.5km of roads supervised and monitored, and staff salaries paid for 3 months (October, November, and December; 2014).

<i>General Staff Salaries</i>		12,946
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,274	12,946
<i>Non Wage Rec't:</i>	1,750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,024	13,046

*2. Lower Level Services***Output: Urban Roads Resealing**

Length in Km of urban roads resealed

2 (Bids received, evaluated, and contracts awarded for the rehabilitation and sealing of 2km of Barrack Obama dual carriage way in Amuru Town Council.)

1 (Contract awarded and site handed over)

Non Standard Outputs:

N/A

N/A

<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,000	0
<i>Donor Dev't:</i>		0
Total	128,000	0

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	262 (211.73km of feeder roads routinely maintained using manual labour and 49.77km using equipment in the sub-counties of Amuru, Atiak, Lamogi and Pabbo.)	212 (211.73km of feeder roads routinely maintained using manual labour and 66km of CARs in the sub-counties of Amuru, Atiak, Lamogi and Pabbo.)
Non Standard Outputs:	4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties	N/A

Conditional transfers for Road Maintenance 72,210

Wage Rec't:		0
Non Wage Rec't:	147,368	72,210
Domestic Dev't:		0
Donor Dev't:		0
Total	147,368	72,210

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0 (N/A)	0 (Contract awarded and site handed over)
Non Standard Outputs:	1 road user committee formed and tarined along Layima-Apar (12.5km) road in Pabbo sub-county	N/A

Roads and bridges (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,359	0
Donor Dev't:		0
Total	76,359	0

Output: Bridge Construction

No. of Bridges Constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Materials for bridge works tested and approved for the construction of a single span bridge over Ayugi river along Parabongo-Guruguru road	N/A

Roads and bridges (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,872	0
Donor Dev't:		0

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	36,872	0
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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 paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants

2 staff salaries paid for 3 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants

<i>General Staff Salaries</i>		5,269
<i>Allowances</i>		330
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,585	5,269
<i>Non Wage Rec't:</i>	6,400	100
<i>Domestic Dev't:</i>	9,300	610
<i>Donor Dev't:</i>		
Total	19,285	5,979

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 public Notice at District headquarter and sub counties headquarters)	1 (1 public Notice at District headquarter and sub counties headquarters (Quarterly releases and list of sites)
No. of sources tested for water quality	13 (13 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Not done since procurement of these sources are not yet procured)
No. of supervision visits during and after construction	13 (5 boreholes, 4 shallow wells, 0 drainable latrine and rehabilitation of 5 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)	0 (No supervision done for quarter as procurement of hard ware is not yet completed)
No. of water points tested for quality	0 ()	0 (Planned for 3rd quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination at the District headquarters)	1 (quarterly meeting held at the District headquarters)
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources	Atleast 92% of new water/old and sanitation facilities meets the quality compliance test, and 76% functionality of water sources

<i>Allowances</i>		2,560
<i>Printing, Stationery, Photocopying and Binding</i>		360

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		2,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,019	5,267
<i>Donor Dev't:</i>		
Total	6,019	5,267

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

No. of water points rehabilitated	10 (10 WSC reactivation and post construction support in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	10 (Post construction support to non functional WSC)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Nil)	0 (N/A)
% 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)	20 (100% data collected for boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	22% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC
<i>Allowances</i>		1,768
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,274	2,118
<i>Donor Dev't:</i>		
Total	2,274	2,118

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	13 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC)	13 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC)
No. Of Water User Committee members trained	13 (Training of WSC in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)	0 (Training to begin in 3rd quarter)
No. of water user committees formed.	13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)	13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Nil)	5 (5 advocacy meeting held at sub county level for councillors V and stalk holders)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (N/A)
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
Allowances		4,700
Printing, Stationery, Photocopying and Binding		1,260
Fuel, Lubricants and Oils		3,403
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,755	9,363
Donor Dev't:		
Total	11,755	9,363

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle servicer, repair and tires	1 Vehicle serviced and repaired at Toyota Uganda
Transport equipment		3,670
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	3,670
Donor Dev't:		0
Total	3,250	3,670

Additional information required by the sector on quarterly Performance

The performance of the road sector was below average because most of the budget was meant to fund infrastructures for which the contracts have just been awarded and sites handed over. However, there are also challenges like low staffing level, and poor co

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

6 Staff paid salaries for 3 months

7 staff paid salaries for 3 months

4 environmental compliance monitoring and supervision visit to combat illegal charcoal burning conducted in Amuru, Pabo, Lamogi, and Atiak Sub - Counties.

Fuel, Lubricants and Oils		365
General Staff Salaries		25,280
Allowances		135
Wage Rec't:	21,882	25,280
Non Wage Rec't:	2,969	500
Domestic Dev't:		
Donor Dev't:		
Total	24,851	25,780

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

1 (Pabo)

4 (4 monitoring and compliance surveys undertaken in Atiak, Pabo, Lamogi and Amuru Sub - Counties to reduce the level of illegal activities in Forests and wetlands in the District.)

Non Standard Outputs:

N/A

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

0 (N/A)

1 (1 draft District Wetland Action Plan developed and awaiting District Council's approval.)

Area (Ha) of Wetlands demarcated and restored

0

0 (N/A)

Non Standard Outputs:

N/A

Allowances		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		833
Wage Rec't:		
Non Wage Rec't:	1,333	1,333
Domestic Dev't:		
Donor Dev't:		

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	1,333	1,333
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	60 (60 community members in Awer, Bana, Pabo Kal and Atiak Kal trained in nursery establishment and management and on ENR monitoring.)
Non Standard Outputs:	N/A	Establishment of 4 community demonstration nurseries is still ongoing in Awer, Bana, Pabo Kal and Atiak Kal. Procurement of 8 rolls of barbed wires to complete fencing of the nurseries in Lamogi (Awer), Amuru (Bana), Pabo Kal and Atiak Kal is still
<i>Allowances</i>		1,280
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		320
<i>Fuel, Lubricants and Oils</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	2,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	2,890
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Lamogi)	0 (N/A)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Atiak)	2 (2 environmental monitoring visits conducted in Atiak, Pabo, lamogi and Amuru S/cties to combat illegal forestry and wetlands activities.)
Non Standard Outputs:	N/A	1 environmental impact screening for Kampala Road conducted
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	0

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

No. of new land disputes settled within FY	8 (sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	2 (Two dispute resolution meetings/dialogues held in Amuru Town Council and Lamogi Sub-county)
Non Standard Outputs:	10 primary schools surveyed	Initial process for survey is ongoing.
	8 titles prepared at Ministry of Lands	5 land titles prepared at Ministry of Lands.
	20 million raised in revenue	18.7 Million raised in revenue
	20 instructions to survey issued	11 instructions to survey issued
	100 Community members in the district sensitized on acquisition of titles and land rights	One sensitisation talkshow conducted in Gulu FM
		One emergency meeting held with ALC of Amuru
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	0

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

Non Standard Outputs:	Staff paid salary for 3 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;
	1 Community mobilised to access and own government programmes in Amuru sub county	1 Community mobilised to access and own government programmes in Lamogi sub county;
	3 Departmental meetings held at the District Headquarters	3 Departmental meetings held with technical staff at the District Headquar
	1 Support supervision visits carried out in A	
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		11,182

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		500
Computer supplies and Information Technology (IT)		511
Wage Rec't:	11,182	11,182
Non Wage Rec't:	2,591	1,011
Domestic Dev't:		
Donor Dev't:	17,506	0
Total	31,279	12,193

Output: Probation and Welfare Support

No. of children settled	125 (125 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))	0 (0 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))
Non Standard Outputs:	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County 1 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability; Duty bearer	0 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County 1 district OVC MIS database updated with information from sub county CDOs; 1 Monthly report on children by Child & Family Protection
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Mobilization of departmental staff, conducting support supervision and monitoring and mentoring; 3 Departmental Coordination meetings held at Headquarters; Generate and appraise 3 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Attiak)	9 (9 community development workers mentored and coached on the community development functions;)
Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	1 Support supervision visit and follow up visit conducted in the sub county of Pabbo
Allowances		280
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		287
Wage Rec't:		
Non Wage Rec't:	851	567
Domestic Dev't:		

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	851	567
Output: Adult Learning		
No. FAL Learners Trained	50 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))
Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends; 1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC; 50 learners awarded	52 Active FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru Town council;
<i>Allowances</i>		1,239
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,239	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,239	2,239
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)
Non Standard Outputs:		0 Mandatory youth council meetings held; 0 Youth groups mobilised and are actively participating in the development processes
<i>Welfare and Entertainment</i>		567
<i>Printing, Stationery, Photocopying and Binding</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>		
Total	817	817
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	25 (Facilitate PWDs sensitive groups to access special grants for PWDs;	0 (No assisted aids was supplied to disabled and elderly community of Amuru District)

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))</p> <p>PWDs and elderly groups are engaged in IG projects with funding from special grants;</p> <p>Projects are implemented in accordance with the MOU and guidelines</p> <p>PWDs to access special grants for PWDs;</p>	<p>2 PWDs groups sensitized on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs</p>
Allowances		0
Donations		4,265
Wage Rec't:		
Non Wage Rec't:	4,673	4,265
Domestic Dev't:		
Donor Dev't:		
Total	4,673	4,265

Output: Representation on Women's Councils

No. of women councils supported	0	6 (1 Women Council at district level supported to conduct a meeting)
Non Standard Outputs:		1 Amuru district women council 1 Mandatory District women council meeting for both DWC and sub county women council executive held;
Allowances		315
Welfare and Entertainment		201
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	650	716
Domestic Dev't:		
Donor Dev't:		
Total	650	716

Additional information required by the sector on quarterly Performance

During the quarter under review activities under Youth Livelihood Programme (YLP) were implemented; Activities in Q2 were mainly for conditional grants under FAL, SGPWDs & YLP. Reporting on transfers to LLGs has been difficult especially where activities

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

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs A	3 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs A
<i>General Staff Salaries</i>		6,389
<i>Allowances</i>		840
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,271
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	7,320	6,389
<i>Non Wage Rec't:</i>	6,765	10,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	40,000	
Total	54,085	17,369

Output: Demographic data collection

Non Standard Outputs:	N/A	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Monitoring and Evaluation of Sector plans

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitorin	
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	16,737	0
Domestic Dev't:		
Donor Dev't:		
Total	16,737	0

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

Date of submitting Quaterly Internal Audit Reports	31/01/2015 (1Statutory Internal audit quarterly report, 1projects performance review quarterly report form the District headquarters)	2/02/2015 (3 Higher local governments' departments audited. (Administration, Finance and Planning, and Council and statutory Bodies) 2 Lower Local governments audited (Atiak and Pabo Sub Counties 2 secondary schools audited. (Pabo Secondary school and Atiak Technical School))
No. of Internal Department Audits	1 (Audit 3 HLG Departments, 4 LLGs, 12 Primary Schools, secondary school, 6 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)	1 (4 Lower Local governments audited (Atiak and Pabo Sub Counties.)
Non Standard Outputs:	As per the number of investigations instituted	B/A
General Staff Salaries		4,412
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		130
Bank Charges and other Bank related costs		31
Travel inland		1,974
Maintenance – Machinery, Equipment & Furniture		300

Vote: 570 Amuru District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	3,914	4,412
<i>Non Wage Rec't:</i>	6,118	2,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,032	7,167

Additional information required by the sector on quarterly Performance

We propose that; the department should acquire the followings; 2 motor cycles, 2 Digital Cameras, 2 Laptop Computers, a coloured Printer and a photocopier. This will go a long way to produce proof of the deviation and abnormality in the audited activities

<i>Wage Rec't:</i>	2,411,764	1,791,288
<i>Non Wage Rec't:</i>	699,327	699,327
<i>Domestic Dev't:</i>	40,297	40,297
<i>Donor Dev't:</i>		
Total	2,621,338	2,621,338

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	36 staff salaries paid for 6 months, office administered, planning, implementation, Monitoring, evaluation mentoring, coaching of department activities directed and guided at the district headquarters 4 subcounties and town council	0	Adjusting to the challenge of new policy swift of decentralizing the pay roll management was there as many staff initially got their names off the pay roll due to technical errors
Expenditure				
211101 General Staff Salaries	1,352,613	122,759	9.1%	
211103 Allowances	10,780	34,553	320.5%	
213001 Medical expenses (To employees)	6,350	1,550	24.4%	
213002 Incapacity, death benefits and funeral expenses	6,000	3,200	53.3%	
221001 Advertising and Public Relations	5,000	11,100	222.0%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
221005 Hire of Venue (chairs, projector, etc)	6,000	1,000	16.7%	
221007 Books, Periodicals & Newspapers	3,576	2,000	55.9%	
221008 Computer supplies and Information Technology (IT)	8,000	4,850	60.6%	
221009 Welfare and Entertainment	40,426	31,850	78.8%	
221011 Printing, Stationery, Photocopying and Binding	2,561	2,000	78.1%	
221012 Small Office Equipment	1,500	1,000	66.7%	
221014 Bank Charges and other Bank related costs	1,500	600	40.0%	
221017 Subscriptions	3,000	3,600	120.0%	
222001 Telecommunications	6,500	1,800	27.7%	
222002 Postage and Courier	550	300	54.5%	
223004 Guard and Security services	7,500	3,750	50.0%	
225001 Consultancy Services- Short term	10,000	11,000	110.0%	
227001 Travel inland	43,800	45,000	102.7%	
227004 Fuel, Lubricants and Oils	30,400	12,100	39.8%	
228001 Maintenance - Civil	13,082	17,200	131.5%	
228002 Maintenance - Vehicles	15,500	11,150	71.9%	
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,360	23.6%	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,352,613	Wage Rec't:	122,759	Wage Rec't:	9.1%
Non Wage Rec't:	235,225	Non Wage Rec't:	202,963	Non Wage Rec't:	86.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,587,838	Total	325,722	Total	20.5%

Output: Human Resource Management

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 6 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity	0	There has been inadequate funding for printing of pay slips
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Expenditure

211103 Allowances	3,840	4,050	105.5%
221008 Computer supplies and Information Technology (IT)	3,500	1,500	42.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,130	60.9%
227001 Travel inland	2,300	1,520	66.1%
227004 Fuel, Lubricants and Oils	3,419	1,100	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,919	10,300	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,919	10,300	34.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(Funding fuel and lubricants, Stationary, hire of hall, payment of tuition fees, payment of allowances to participants, procurement of materials to facilitate trainings eg lunch, refreshment etc.)	Yes (Staff were mentored on OBT Reporting at the district headquarters)	0	Low level of knowledge & skills amongst the Technical Officer in setting performance
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	3 (1 Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	30.00	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	2 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.		

Expenditure

221003 Staff Training	36,587	22,978	62.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,587	22,978	62.8%	
Donor Dev't:		0	0.0%	
Total	36,587	22,978	62.8%	

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 and Amuru Town Council)	0 (0 % of the established post filled in Atiak,Amuru,Lamogi,Pabbo subcounties and Amuru Town Council)	.00	Recruitment of some Sub County positions are in process following the Job Advert run by the District.
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 report produced, presented to stakeholders & acted upon.		

Expenditure

211103 Allowances	2,250	1,220	54.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	460	46.0%	
227001 Travel inland	6,550	2,500	38.2%	
227004 Fuel, Lubricants and Oils	1,500	497	33.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	4,677	39.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	4,677	39.0%	

Output: Public Information Dissemination

0	Many stakeholders do not visit the District website for information sharing, besides the Distirct still faces very poor
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	Conducting of Media relations , ,Advertisement and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted		network coverage at the District Head Quarters.
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Expenditure

211103 Allowances	400	420		105.0%
221007 Books, Periodicals & Newspapers	300	440		146.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	860	Non Wage Rec't:	43.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	860	Total	43.0%

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	General Administrative function conducted,4 coordination meeting held support supervision provided and 6 District Technical Planning Committee meeting conducted.	0	There is good performance because of good coordination and supervisory support by the Chief Administrative Officer
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Expenditure

221008 Computer supplies and Information Technology (IT)	450	400		88.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	720		60.0%
221012 Small Office Equipment	300	205		68.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,325	Non Wage Rec't:	66.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,325	Total	66.3%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	Mobilisation of 500 members of the communities in 4 subcounties and the Town council on tha importance of birth registration	0	The is still low level of appreciation on the part of the Community on importance of registering death & marriage.
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Expenditure

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	800	560	70.0%	
221011 Printing, Stationery, Photocopying and Binding	400	170	42.5%	
227001 Travel inland	400	320	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,050	52.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,050	52.5%	

Output: PRDP-Monitoring

No. of monitoring reports generated	(Monitoring of PRDP II projects carried out in the district)	1 (Monitoring of PRDP II projects carried out in the district)	0	Monitoring under the PRDP was well carried during the First Quarter because of the good coordination & the involvement of all concerned Officers in the monitoring exercise.
No. of monitoring visits conducted	4 (Monitoring of PRDP II projects carried out in the district)	2 (2 joint monitoring exercise was conducted on all project sites under PRDP.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	6,000	15,584	259.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,298	15,584	109.0%	
Donor Dev't:		0	0.0%	
Total	14,298	15,584	109.0%	

Output: Records Management

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	Rutine Records management, filing Censuring and Auditing, opening and closing of files were carried out.	0	It is experinced that sometimes departments during their communications do not feed copies to the registry, making it difficult to truck and share information accordingly.
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Expenditure

211103 Allowances	660	240	36.4%	
221002 Workshops and Seminars	450	170	37.8%	
221008 Computer supplies and Information Technology (IT)	490	240	49.0%	
221011 Printing, Stationery, Photocopying and Binding	750	420	56.0%	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,070	Non Wage Rec't:	23.8%
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	4,500	Total	1,070	Total	23.8%

Output: Procurement Services

Non Standard Outputs:	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	Evaluation Committee meeting were conducted, 2 quarterly report was produced & submitted to the relevant Officers. 2 advertisement for sourcing service providers was carried out.	0	Delay by the Departments in initiating procurement processes, many still think procurement is the sole work the Procurement Unit, difficulty in getting competent service providers especially in the sub region.
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Expenditure

211103 Allowances	2,850		3,720		130.5%
221001 Advertising and Public Relations	13,500		11,400		84.4%
221008 Computer supplies and Information Technology (IT)	1,500		1,740		116.0%
221009 Welfare and Entertainment	2,000		2,020		101.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,850		142.5%
227004 Fuel, Lubricants and Oils	3,000		1,970		65.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	23,700	Non Wage Rec't:	94.8%
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	25,000	Total	23,700	Total	94.8%

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 (1 Annual Performance Report submitted to the Council Organs and other	15/01/2014 (Annual performance report for financial year 2013/14 submitted	#Error	1.Inadequate funding to meet the demands. 2. Hiking prices on
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

stakeholders. 4 quarterly reports produced and presented to the stakeholders.)

submitted to council organs and other stakeholders at the district and MoFPED and other line ministries in Kampala)

stationary and printing work greatly affecting the budget allocation for such items.

Non Standard Outputs:

Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.

1st & 2nd quarter report for financial year 2014/15 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Staff Paid salaries for 6 months

Expenditure

211101 General Staff Salaries	108,507	59,004	54.4%
211103 Allowances	4,000	3,000	75.0%
213001 Medical expenses (To employees)	600	300	50.0%
221001 Advertising and Public Relations	200	200	100.0%
221002 Workshops and Seminars	1,300	645	49.6%
221003 Staff Training	300	145	48.3%
221007 Books, Periodicals & Newspapers	800	400	50.0%
221008 Computer supplies and Information Technology (IT)	700	345	49.3%
221009 Welfare and Entertainment	500	245	49.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
221014 Bank Charges and other Bank related costs	200	100	50.1%
227001 Travel inland	200	159	79.7%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228002 Maintenance - Vehicles	1,000	500	50.0%
228004 Maintenance – Other	200	100	50.0%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	108,507	<i>Wage Rec't:</i>	59,004	<i>Wage Rec't:</i>	54.4%
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	6,889	<i>Non Wage Rec't:</i>	56.9%
<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	120,608	Total	65,893	Total	54.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	25041 (Shs 25,041m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	54.47	A lot of interference by leaders and some members of the community being faced in local revenue collections.
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources		

Expenditure

213001 Medical expenses (To employees)	500	500	100.0%
213002 Incapacity, death benefits and funeral expenses	400	100	25.0%
221001 Advertising and Public Relations	200	100	50.0%
221002 Workshops and Seminars	1,200	1,100	91.7%
221007 Books, Periodicals & Newspapers	1,250	1,125	90.0%
221008 Computer supplies and Information Technology (IT)	1,500	750	50.0%
221009 Welfare and Entertainment	300	145	48.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	916	61.0%
221012 Small Office Equipment	185	100	54.1%
221014 Bank Charges and other Bank related costs	200	100	50.0%
222001 Telecommunications	500	250	50.0%
227001 Travel inland	600	300	50.0%
227004 Fuel, Lubricants and Oils	3,500	2,245	64.1%
228002 Maintenance - Vehicles	1,000	500	50.0%
228004 Maintenance – Other	300	300	100.0%
211103 Allowances	2,000	1,000	50.0%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,435	Non Wage Rec't:	9,530	Non Wage Rec't:	61.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,435	Total	9,530	Total	61.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2014 (This was done from the District Headquarters.)	0	Planning and reporting process is overwhelming because of low staff level.
Date of Approval of the Annual Workplan to the Council	15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/09/2014 (Annual Workplan presented for the approval of the Council at the district headquarter)	#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		

Expenditure

222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,000	1,570	157.0%
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%
228002 Maintenance - Vehicles	1,000	500	50.0%
211103 Allowances	1,230	615	50.0%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221003 Staff Training	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	500	250	50.0%
221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221012 Small Office Equipment	600	300	50.0%
221014 Bank Charges and other Bank related costs	100	50	50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,630	Non Wage Rec't:	7,585	Non Wage Rec't:	71.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,630	Total	7,585	Total	71.3%

Output: LG Expenditure management Services

0	Delay in procurement process
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,000	1,000	50.0%
213001 Medical expenses (To employees)	500	500	100.0%
221002 Workshops and Seminars	500	245	49.0%
221008 Computer supplies and Information Technology (IT)	300	745	248.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,001	50.0%
221014 Bank Charges and other Bank related costs	300	150	50.0%
228002 Maintenance - Vehicles	2,000	1,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	258	200	77.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 10,158		5,841	Non Wage Rec't: 57.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 10,158		5,841	Total 57.5%

Output: LG Accounting Services

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

Expenditure

211103 Allowances	4,000	2,000	50.0%
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical expenses (To employees)	200	200	100.0%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
221007 Books, Periodicals & Newspapers	500	245	49.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%	
221012 Small Office Equipment	500	245	49.0%	
221014 Bank Charges and other Bank related costs	100	149	148.5%	
227001 Travel inland	445	221	49.7%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,045	7,060	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,045	7,060	54.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 pending councilors allowances that has affected scheduling the subsequent sittings.

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 full council meeting held at the District headquarter	02 full council meeting to be held at the District headquarter
	6 meetings for social services committee held at the District headquarter	02 meetings for social services committee held at the District headquarter
	6 meetings for finance, planning and administration committee held at the District headquarter	02 meetings for finance, planning and administration committee held at the District headquarter
	12 executive meeting held at the district headquarters.	04 executi
	12 Monthly finance committee meeting held at the District headquarter	
	01 sensitization training for lower local government councillors conducted	
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	
	Staff paid salaries for 12 months	

Expenditure

211101 General Staff Salaries	163,453	51,957	31.8%
211103 Allowances	1,000	7,270	727.0%
227001 Travel inland	0	40,834	N/A
227004 Fuel, Lubricants and Oils	4,000	8,000	200.0%
228002 Maintenance - Vehicles	3,250	6,510	200.3%
221007 Books, Periodicals & Newspapers	500	140	28.0%
221008 Computer supplies and Information Technology (IT)	300	250	83.3%
221009 Welfare and Entertainment	1,500	1,200	80.0%
221011 Printing, Stationery, Photocopying and Binding	500	800	160.0%
221012 Small Office Equipment	300	1,078	359.3%
221017 Subscriptions	2,000	2,000	100.0%
Wage Rec't:	163,453	Wage Rec't: 51,957	Wage Rec't: 31.8%
Non Wage Rec't:	14,400	Non Wage Rec't: 68,082	Non Wage Rec't: 472.8%
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	177,853	Total 120,039	Total 67.5%

Output: LG procurement management services

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	07 contract committee meetings held at the District headquarter	0	delayed payment reporting by evaluation committee
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Expenditure

211103 Allowances	6,000	3,660	61.0%
221001 Advertising and Public Relations	2,700	8,130	301.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	820	41.0%
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	15,110	107.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	15,110	107.9%

Output: LG staff recruitment services

Non Standard Outputs:	150 confirmation of staff performed at the District headquarter	89 confirmation of staff performed at the District headquarter	0	directive from the ministry of education and sports to revalidate 56 head teachers and 04 deputy headteachers . The said exercise was not planned for.
	06 disciplinary action taken on staff at the District headquarter	00 disciplinary action taken on staff at the District headquarter		
	08 study leave for staff granted in selected departments in the District.	07 study leave for staff granted in selected departments in the District.		
	22 staff promotion conducted in selected department in the District.	00 staff promotion conducted in selected depa		
	Salary for the Chaiperson DSC paid for 12 months			

Expenditure

211103 Allowances	12,000	5,535	46.1%
221002 Workshops and Seminars	2,000	1,281	64.1%
221008 Computer supplies and Information Technology (IT)	800	200	25.0%
221009 Welfare and Entertainment	1,000	745	74.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	610	30.5%
227001 Travel inland	0	4,550	N/A
227004 Fuel, Lubricants and Oils	3,500	1,100	31.4%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	14,021	Non Wage Rec't:	56.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	14,021	Total	56.1%

Output: LG Land management services

No. of Land board meetings	()	00 (00 land board meeting held at the district headquarter)	0	delayed appointment of the board
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))	00 (00 land applications in the entire District (four sub-counties and 1 Town Council) handled)	.00	
Non Standard Outputs:	06 land board meetings to be held at the district headquarter	00 land board meeting held at the district headquarter		

Expenditure

225001 Consultancy Services- Short term	3,000	12,909	430.3%		
227001 Travel inland	500	12,880	2576.0%		
211103 Allowances	4,643	3,450	74.3%		
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%		
221009 Welfare and Entertainment	2,000	3,556	177.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63.0%		
221012 Small Office Equipment	1,600	568	35.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,643	Non Wage Rec't:	34,193	Non Wage Rec't:	158.0%
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	21,643	Total	34,193	Total	158.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council)	02 (02 LGPAC report discussed by council at the district headquarter)	40.00	limited fund to the board to facilitate the team from the MOLG to induct the members
No. of Auditor Generals queries reviewed per LG	01 (01 Training of LGPAC members hold 06 LGPAC meetings)	02 (00 training of LGPAC held at the district headquarter)	200.00	
Non Standard Outputs:		02 LGPAC meeting held at the district headquarter		
		02 onspot visit was held at pabbo secondary school administration block within the district		

Expenditure

211103 Allowances	6,500	2,600	40.0%
221009 Welfare and Entertainment	200	577	288.5%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%	
221012 Small Office Equipment	0	180	N/A	
227001 Travel inland	0	2,828	N/A	
227004 Fuel, Lubricants and Oils	2,300	1,500	65.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	8,135	81.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	8,135	81.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	quarterly monitoring of government projects in the district	02 quarterly monitoring of government and private projects in the district within the district	0	N/A
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Expenditure

211103 Allowances	14,000	1,497	10.7%	
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A	
227001 Travel inland	0	1,300	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	2,997	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	2,997	21.4%	

Output: Standing Committees Services

Non Standard Outputs:	hold 06 social services committee meetings	02 social services committee meeting held at the district headquarter	0	pending councilors allowances that has affected scheduling of next sitting
	hold 06 finance, planning and administration committee	02 finance, planning and administration committee held at the district headquarter		
	hold 12 finance committee meetings	00 monthly finance committee meeting held at the district headquarter		

Expenditure

211103 Allowances	29,570	17,170	58.1%	
221009 Welfare and Entertainment	1,000	650	65.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	850	42.5%	
227001 Travel inland	0	4,900	N/A	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,070	Non Wage Rec't:	23,570	Non Wage Rec't:	71.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,070	Total	23,570	Total	71.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 Staffs under the NAADS program paid their contract amounts for 12 months	N/A	0	Naads programme is under new arraangment and implementation strategies
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Expenditure

211101 General Staff Salaries	84,095	79,178	94.2%
Wage Rec't:	84,095	Wage Rec't: 79,178	Wage Rec't: 94.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,095	Total 79,178	Total 94.2%

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

Non Standard Outputs:	21 staff salaries and wages paid for 12 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	21 staff salaries and wages paid for 6 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing were done .	0	Naads staff who were serving at the sub counties were laid off affecting service delivery by the department. The only supervision vehicle is at a poor working condition. Water logging at Elego boarder point affected timely completion of ongoing projects
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Expenditure

211101 General Staff Salaries	56,047	29,216	52.1%
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,797	2,398	35.3%	
213002 Incapacity, death benefits and funeral expenses	200	100	50.0%	
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,900	885	30.5%	
221012 Small Office Equipment	501	200	39.9%	
221014 Bank Charges and other Bank related costs	350	120	34.3%	
224001 Medical and Agricultural supplies	2,000	1,000	50.0%	
224006 Agricultural Supplies	1,899	28,610	1506.6%	
227001 Travel inland	8,750	2,188	25.0%	
227004 Fuel, Lubricants and Oils	6,400	1,800	28.1%	
228002 Maintenance - Vehicles	9,000	1,150	12.8%	
Wage Rec't:	56,047	Wage Rec't: 29,216	Wage Rec't: 52.1%	
Non Wage Rec't:	40,987	Non Wage Rec't: 38,950	Non Wage Rec't: 95.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	97,034	Total 68,166	Total 70.3%	

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**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Okidi HC II, Bibia HC III HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	9 staff at the DHOs office paid salaries for 6 months. Health service delivery at the district improved from 61% to 77%. PRDP supported rehabilitation supervised and monitored at Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC I
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Expenditure

227001 Travel inland	5,000	51,750	1035.0%		
228002 Maintenance - Vehicles	15,000	10,900	72.7%		
211101 General Staff Salaries	2,217,526	964,650	43.5%		
211103 Allowances	170,058	157,179	92.4%		
221008 Computer supplies and Information Technology (IT)	300	1,840	613.3%		
221011 Printing, Stationery, Photocopying and Binding	400	1,740	435.0%		
221014 Bank Charges and other Bank related costs	200	102	51.0%		
Wage Rec't:	2,217,526	Wage Rec't:	964,650	Wage Rec't:	43.5%
Non Wage Rec't:	26,819	Non Wage Rec't:	133,084	Non Wage Rec't:	496.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	562,903	Donor Dev't:	90,427	Donor Dev't:	16.1%
Total	2,807,248	Total	1,188,160	Total	42.3%

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

Number of inpatients that visited the NGO Basic health facilities	6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	4217 (4217 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC III)	66.35	NA
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	1189 (1189 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	206.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	821 (821 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and sacred heart yala yala)	52.97	
Number of outpatients that visited the NGO Basic health facilities	32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	18475 (18475 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II, Keyo medical centre and sacred heart Yala yala)	56.11	

Non Standard Outputs:

NA

Expenditure

263313 Conditional transfers for PHC- Non wage	48,755	20,182	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,755	20,182	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,755	20,182	41.4%	

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

%age of approved posts filled with qualified health workers	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	100.00	NA
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	286 (286 HWs present and working at health centres and the District headquarters)	95.97	
No. of trained health related training sessions held.	8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization)	3 (3 Trainings held)	37.50	
Number of outpatients that visited the Govt. health facilities.	215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	99845 (99845 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	46.44	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1532 (1532 (50.3%) 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, etc)	899 (899 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, etc)	58.68	
% 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)	100.00	
No. of children immunized with Pentavalent vaccine	7925 (7925 children immunized at Health Centre IV, HC III's, HC II's, Places of Worship and Community)	3941 (3941 children immunized at Health Centre IV, HC III's, HC II's, Places of Worship and Community)	49.73	
Number of inpatients that visited the Govt. health facilities.	1500 (1500 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.)	1359 (1359 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.)	90.60	
Non Standard Outputs:	Community coming to health facilities early when they are not feeling well	NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	103,021	41,850	40.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	103,021	41,850	40.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	103,021	41,850	40.6%	

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

No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II)	0 (Contract just awarded.)	.00	NA
No of healthcentres constructed	0 (N/A)	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	376,271	61,040	16.2%	
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	376,271	Domestic Dev't:	61,040	Domestic Dev't:	16.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	376,271	Total	61,040	Total	16.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	597 (597 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 6 months)	93.57	we experienced Logistical constraints in terms transport due to mechanical breakdown of the available vehicle and motor cycle in the department.
No. of qualified primary teachers	638 (638 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	597 (597 four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	93.57	
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Two supervision visit conducted to all 51 primary schools in Amuru		

Expenditure

211101 General Staff Salaries		4,212,659	1,787,770	42.4%
Wage Rec't:	4,212,659	Wage Rec't:	1,787,770	42.4%
Non Wage Rec't:		Non Wage Rec't:	0	0.0%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
Total	4,212,659	Total	1,787,770	42.4%

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

No. of pupils sitting PLE	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)	2712 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)	100.44	Auditing of the books of Accooints is not regular thereby affecting
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	80 (In the four sub-counties of Amuru-22, Attiak-7, Lamogi-29, Pabbo-16 and Amuru Town-6 Council in Kilak county)	22.86	accountability for funds.
No. of student drop-outs	600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	160 (Atiak 31, Pabo 37, Lamogi 46, Amuru 32, Amuru Town Council 13)	26.67	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	41404 (41,404 pupils enrolled in 51 UPE schools. Amuru sub county- 2,296 in Amuru Lamogi PS, Pagak parish; 812 in Amuru Reckiceke PS, Toro parish; 421 in Aporwegi P/S, Toro Parish; 1,116 in Labongogali P/S, Pamuca Parish; 892 in Lacaro P/S, Pamuca Parish; 244 in Layima P/S, Pailyec Parish; 1,172 in Mutema P/S, Pailyec Parish; 590 in Oberabic P/S, Acwera Parish; 878 in Okunggedi P/S, Okunggedi Parish, 335 in Oloyotong P/S, Toro Parish; 355 in Omee P/S, Pailyech Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Atiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S, Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Otici PS, Guruguru Parish; 1,357 in Pagak P/S, Oboo Parish; 1,048 in Parabongo P/S, Coke Parish; 434 in Tekibur P/S, Palema Parish; Pabbo Sub County- 744 in Abbot P/S, Parubanga Pariah; 801 in Abera P/S, Parubanga Parish; 1,465 in Agole P/S, Kal Parish; 755 in Labala P/S, Labala Parish; 427	42257 (Atiak 8,369, Pabo 10,619 Lamogi 11,675, Amuru 9,267 and town council 2327 total 42257)	102.06	
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Maro Awobi P/S, Labala Parish; 775 in Olaa Amilobo P/S, Labala Parish; 571 in Olinga P/S, Labala Parish; 836 in Otong P/S, Gaya Parish; 1,867 in Pabo P/S, Kal Parish; 875 in Palwong P/S, Palwong Parish; 737 in Paminlalwak P/S, Palwong Parish; 300 in Pogo Ogwera P/S, Pogo Parish; 486 in Pogo Okutire P/S, Pogo Parish;)

Non Standard Outputs:

Improved pupil's enrolment, retention, completion and school performance.

Improved pupil's enrolment, retention, completion and school performance.

Expenditure

263311 Conditional transfers for Primary Education	347,121	164,403	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	347,121	164,403	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	347,121	164,403	47.4%

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

No. of students sitting O level	450 (USE seconadary schools; St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	307 (USE seconadary schools; St.mary;s college Lacor in lamogi sub-county ,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	68.22	There was voilent strike in Keyo SS which affect the smooth running of the school.
No. of students passing O level	400 (400 O level candidates in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	1 (Only one candidate passed in division one from St. Mary's college Lacor)	.25	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.)	100.00	
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Non Standard Outputs:	Improved attendance, teaching and assessment	Improved attendance, teaching and assessment
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Expenditure

211101 General Staff Salaries	888,515	326,906	36.8%
Wage Rec't:	888,515	Wage Rec't: 326,906	Wage Rec't: 36.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	888,515	Total 326,906	Total 36.8%

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

No. of students enrolled in USE	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	3000 (Enroled in these schools are 961 St mary college Lacor, 634 Keyo SS, in Lamogi sub-county, 707 Pabbo SS in Pabbo sub-county and 313 Lwani memorial in Atiak Sub County and 62 Pabo Comprehensive in Pabo Sub County)	100.00	The schools: Keyo SS and Pabbo SS have a number of school infrastructures under World Bank Funding incomplete as a result there is overcrowding in the classrooms.
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Non Standard Outputs:	400 students passed national examinations and qualified for A level Government scholarship under UPPET	214 students passed examinations and qualified for Alevel Government scholarship under UPPET
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Expenditure

263104 Transfers to other govt. units	429,720	214,996	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	429,720	Non Wage Rec't: 214,996	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	429,720	Total 214,996	Total 50.0%

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

No. of students in tertiary education	150 (Atiak Technical school, Atiak sub county)	150 (Atiak Technical school, Atiak sub county)	100.00	The results from the Directorate of industrial training
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	32 (32 Education instructors and non teaching staff paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Atiak technical school, Attiak Sub-county ,Kilak County)	100.00	Examinations was delayed
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	35 sat for BTVET examinations and 81 for Directorate of Industrial Training Examination		

Expenditure

211101 General Staff Salaries	417,004	89,058	21.4%
227001 Travel inland	117,913	59,362	50.3%
Wage Rec't:	417,004	Wage Rec't: 89,058	Wage Rec't: 21.4%
Non Wage Rec't:	117,913	Non Wage Rec't: 59,362	Non Wage Rec't: 50.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	534,918	Total 148,420	Total 27.7%

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

Non Standard Outputs:	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done	Salary paid to 3 Education Officers, capacity building of 3 Education officers, 17 head teachers done	0	Capacity building for deputy headteachers and teachers were not carried out due lack of funding
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Expenditure

211101 General Staff Salaries	59,177	17,786	30.1%
211103 Allowances	2,432	1,620	66.6%
221008 Computer supplies and Information Technology (IT)	1,500	450	30.0%
221014 Bank Charges and other Bank related costs	158	97	61.6%
227001 Travel inland	17,601	813	4.6%
228002 Maintenance - Vehicles	6,003	1,400	23.3%
Wage Rec't:	59,177	Wage Rec't: 17,786	Wage Rec't: 30.1%
Non Wage Rec't:	30,488	Non Wage Rec't: 4,380	Non Wage Rec't: 14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	153,719	Donor Dev't: 0	Donor Dev't: 0.0%
Total	243,384	Total 22,166	Total 9.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (Not Planned for)	0	Constraints in logistical support in term of vehicles
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	()	1 (Atiak Technical school was monitored with support from partners' support)	0	
No. of inspection reports provided to Council	()	2 (2 Monitoring support report was given to council.)	0	
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	91 (8 Atiak sub county, 7 Pabo sub county, 10 Lamogi sub county, 8 Amuru Sub county 02 Amuru T/C. Government aided primary schools.)	119.74	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	3,599	N/A	
221008 Computer supplies and Information Technology (IT)	500	40	8.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	309	15.4%	
227001 Travel inland	14,292	2,280	16.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,242	6,228	Non Wage Rec't:	30.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,242	6,228	Total	30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office managed. 432.43 kms motorable roads 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, routine maintenance of 222.5km of roads supervised and monitored, and staff salaries paid for 6 months (July, August, September, October, November, and December; 2014).	0	Inadequate release of funds from unconditional grant and local revenue hindered office operations and field supervision since vehicles could not be serviced and repaired on time
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Expenditure

211101 General Staff Salaries	37,097	25,891	69.8%
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	700	150	21.4%	
223005 Electricity	520	175	33.7%	
228002 Maintenance - Vehicles	3,280	350	10.7%	
Wage Rec't:	37,097	Wage Rec't: 25,891	Wage Rec't: 69.8%	
Non Wage Rec't:	7,000	Non Wage Rec't: 675	Non Wage Rec't: 9.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,097	Total 26,566	Total 60.2%	

2. Lower Level Services**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council)	3 (contract awarded and site handed over)	150.00	Implementation progressing as planned
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Non Standard Outputs: N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	7,415	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	512,000	Domestic Dev't: 7,415	Domestic Dev't: 1.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	512,000	Total 7,415	Total 1.4%	

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	Implementation progressing as planned
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Length in Km of District roads routinely maintained	225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo)	212 (211.73km of feeder roads routinely maintained using manual labour and 49.77km using equipment and 66km of CARs in the sub-counties of Amuru, Atiak, Lamogi and Pabbo.)	94.22	
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No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs: Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties

4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties

Expenditure

263312 Conditional transfers for Road Maintenance	589,473	125,006	21.2%	
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	589,473	<i>Non Wage Rec't:</i>	125,006	<i>Non Wage Rec't:</i>	21.2%
<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	589,473	Total	125,006	Total	21.2%

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

Length in Km. of rural roads rehabilitated	4 ()	0 (N/A)	.00	Implementation implemnetated as planned
Length in Km. of rural roads constructed	13 (Rehabilitation of Layima-Apar (12.5km) road in Amuru and Pabbo Sub-counties)	0 (contract awarded and site handed over)	.00	
Non Standard Outputs:	Formation and training of road users committees, quality control activities	1 road user committee formed and tarined along Layima-Apar (12.5km) road in Pabbo sub-county		

Expenditure

231003 Roads and bridges (Depreciation)	0	14,972	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	305,437	<i>Domestic Dev't:</i>	14,972	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	305,437	Total	14,972	Total	4.9%

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county)	0 (N/A)	.00	No progress of works because fund has been released for the work yet.
Non Standard Outputs:	Training of project management committee, quality control activities	Materials for bridge works tested and approved for the construction of a single span bridge over Ayugi river along Parabongo-Guruguru road		

Expenditure

231003 Roads and bridges (Depreciation)	0	36,872	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	147,489	<i>Domestic Dev't:</i>	36,872	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,489	Total	36,872	Total	25.0%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants	2 staff salaries paid for 3 months, stationaries and computer consumables purchased, allowances, Telecommunication	0	Staff on contract are still awaiting their appointment by DSC
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Expenditure

211101 General Staff Salaries	20,953	10,539	50.3%
211103 Allowances	16,472	2,968	18.0%
221002 Workshops and Seminars	4,000	330	8.3%
221011 Printing, Stationery, Photocopying and Binding	3,640	780	21.4%
227004 Fuel, Lubricants and Oils	23,488	5,502	23.4%
228002 Maintenance - Vehicles	6,000	2,400	40.0%
Wage Rec't:	20,953	Wage Rec't: 10,539	Wage Rec't: 50.3%
Non Wage Rec't:	23,600	Non Wage Rec't: 5,500	Non Wage Rec't: 23.3%
Domestic Dev't:	37,200	Domestic Dev't: 6,480	Domestic Dev't: 17.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,753	Total 22,519	Total 27.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Not done since procurement of these sources are not yet procured)	.00	Delayed award and signing of contract
No. of supervision visits during and after construction	52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)	0 (No supervision done for quarter as procurement of hardware is not yet completed)	.00	
No. of water points tested for quality	100 (100 water points in the sub-counties of Attiak, Pabbo, Lamogi, and Amuru; and Town Council)	50 (Planned for 3rd quarter)	50.00	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	2 (1 public Notice at District headquarter and sub counties headquarters (Quarterly releases and list of sites)	50.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination at the District headquarters)	2 (quarterly meeting held at the District headquarters)	50.00	
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Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources	Atleast 92% of new water/old and sanitation facilities meets the quality compliance test, and 76% functionality of water sources		
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Expenditure

211103 Allowances	10,500	3,310	31.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	410	20.5%
224001 Medical and Agricultural supplies	3,500	878	25.1%
227004 Fuel, Lubricants and Oils	8,076	3,627	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,076	8,225	34.2%
Donor Dev't:		0	0.0%
Total	24,076	8,225	34.2%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	100.00	
% 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)	40 (100% data collected for boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	50.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Atiak and (1)Amuru TC)	10 (Post construction support to non functional WSC)	62.50	
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	22% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC		

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	2,536	63.4%	
221005 Hire of Venue (chairs, projector, etc)	97	50	51.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	110	5.5%	
227004 Fuel, Lubricants and Oils	3,000	480	16.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,097	3,176	Domestic Dev't:	34.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,097	3,176	Total	34.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	0 (Training to begin in 3rd quarter)	.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo, (11) Attiak, (10)Lamogi and (2)Amuru TC)	19 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC)	41.30	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show)	6 (1 advocacy meeting held at District level for councillors V and stalk holders and 5 at the sub county level)	100.00	
No. of water user committees formed.	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)	28.26	
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

211103 Allowances	19,000	6,260	32.9%	
221011 Printing, Stationery, Photocopying and Binding	4,262	1,630	38.2%	
227004 Fuel, Lubricants and Oils	12,000	6,209	51.7%	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,262	Domestic Dev't:	14,099	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,262	Total	14,099	Total	40.0%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle servicer, repair and tires	1 Vehicle serviced and repaired at Toyota Uganda	0	Frequent break down of the vehicle
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Expenditure

231004 Transport equipment	9,000	6,070	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	6,070	67.4%
Donor Dev't:		0	0.0%
Total	9,000	6,070	67.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salaries for 12 months	7 staff paid salaries for 6 months	0	N/A
	Training communities on sustainable natural resource & plantation management	7environmental compliance monitoring and supervision visit to combat illegal charcoal burning conducted in Amuru, Pabo, Lamogi, and Atiak Sub - Counties..		

Expenditure

227004 Fuel, Lubricants and Oils	300	456	152.1%
211101 General Staff Salaries	87,529	50,559	57.8%
211103 Allowances	3,200	270	8.4%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	87,529	<i>Wage Rec't:</i>	50,559	<i>Wage Rec't:</i>	57.8%
<i>Non Wage Rec't:</i>	11,875	<i>Non Wage Rec't:</i>	726	<i>Non Wage Rec't:</i>	6.1%
<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	99,404	Total	51,285	Total	51.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	5 (5 monitoring and compliance surveys undertaken in Atiak, Pabo, Lamogi and Amuru Sub - Counties to reduce the level of illegal activities in Forests and wetlands in the District.)	125.00	N/A
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Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	501	91	18.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	91	4.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	91	4.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action developed)	1 (1 District Wetland Action Plan developed and awaiting District Council's approval.)	100.00	N/A
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,000	1,130	37.7%
221009 Welfare and Entertainment	1,000	222	22.2%
221011 Printing, Stationery, Photocopying and Binding	331	30	9.1%
227004 Fuel, Lubricants and Oils	1,000	1,284	128.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,331	2,666	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,331	2,666	50.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Re-Planting of Pabo LRF)	960 (560 community members in Awer, Bana, Pabo Kal and Atiak Kal trained in nursery establishment and management	96000.00	N/A
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	25,000	11,866	47.5%
221001 Advertising and Public Relations	7,000	3,362	48.0%
221009 Welfare and Entertainment	3,000	752	25.1%
227004 Fuel, Lubricants and Oils	20,000	5,058	25.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	70,000	21,038	Non Wage Rec't: 30.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	70,000	21,038	Total 30.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	1 (1 monitoring and compliance survey undertaken in Lamogi S/C to reduce illegal forests and wetlands activities.)	20.00	Local revenue was not realized in the quarter.
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Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	500	91	18.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	91	Non Wage Rec't: 6.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,500	91	Total 6.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 forest patrols, monitoring of illegal forestry and wetlands activities conducted in all the sub-counties)	6 (6 environmental monitoring visits conducted in Atiak, Pabo, lamogi and Amuru S/cties to combat illegal forestry and wetlands activities.)	75.00	The environmental impact screening for Kampala road was done with funding from Uganda Road
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 environmental impact screening for Kampala road conducted.

Fund.

Expenditure

227004 Fuel, Lubricants and Oils	3,859	942	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,359	942	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,359	942	14.8%

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)	5 (Amuru Town Council, Lamogi sub-county and Pabbo Sub-county)	16.67	There was concern from school foundation bodies over the district titling school lands; focus is now on health centres and other institutional lands. Radio sensitisation was made possible in partnership and funding from United Religions Initiatives (URI)
Non Standard Outputs:	10 Institutional Lands surveyed			
	30 titles processed at Ministry of Lands	11 titles prepared at Ministry of Lands.		
	75 million raised in revenue	21.5Million raised in revenue		
	80 instructions to survey issued	34 Instructions to survey issued		
	500 Community members in the district sensitized on acquisition of titles and land rights.	2 meetings held with Area Land Committee of Amuru Sub-county		
	60 District and sub-county Councillors trained on land management.			
	Establishment and training of new Area Land Committees in 5 sub-counties			
	Establishment and Training of District Land Board			
	Training of Physical Planning Committees in District, and all Sub-counties			

Expenditure

227004 Fuel, Lubricants and Oils	1,049	90	8.6%
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	90	Non Wage Rec't:	1.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,500	Total	90	Total	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;	0	Salaries for the employees were directly transferred to the individual accounts at the end of each month of the quarters; Other activities could not be funded due to lack of money in the department;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Attiak sub counties;	1 Community mobilised to access and own government programmes in Lamogi sub county;		
	12 Departmental meetings held at the District Headquarters	3 Departmental meetings held with technical staff at the District Headquar		
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council			
	Office consumables procured at Amuru District HQRS			

Expenditure

227004 Fuel, Lubricants and Oils	2,840	1,500	52.8%
228002 Maintenance - Vehicles	624	250	40.1%
211101 General Staff Salaries	44,729	22,365	50.0%
211103 Allowances	2,418	1,077	44.5%
221008 Computer supplies and Information Technology (IT)	1,250	961	76.9%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	44,729	<i>Wage Rec't:</i>	22,365	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	9,992	<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	70,023	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,744	Total	26,152	Total	21.0%

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	25 (Children rehabilitated, reintegrated and resettled with their families and communities in Attiak, Pabo Sub Counties and Amuru Town Council;)	5.00	Some activities were carried out without financial implications; section was not funded during the quarters;
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery,

200

150

75.0%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	150	Total	3.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 community development workers mentored and coached on the community development functions;)	180.00	Nil progress reported due to lack of fund to carry out the planned activities;
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Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	9 community development workers mentored and coached on the community development functions;
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Expenditure

211103 Allowances	1,800	860	47.8%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
227004 Fuel, Lubricants and Oils	402	287	71.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,402	Non Wage Rec't: 1,297	Non Wage Rec't: 38.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,402	Total 1,297	Total 38.1%

Output: Adult Learning

No. FAL Learners Trained	200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))	94.00	Stipen of UGX 20,000 in Quater is too small and may demotivate the volunteer instructors;
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru Town council;
	4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried to assess learners and learning conditions in Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council;
	200 learners awarded with certificates;	
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD	

Expenditure

211103 Allowances	2,157	2,319	107.5%
221009 Welfare and Entertainment	1,900	500	26.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,350	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,957	4,169	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,957	4,169	46.5%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)	100.00	Section did not receive funding from both the district and center under quarter 2;
Non Standard Outputs:	6 Mandatory youth council meetings held;	2 Mandatory youth council meetings held;		
	Youth mobilised and are actively participating in the development processes	12 Youth groups mobilised and are actively participating in the development processes		

Expenditure

221009 Welfare and Entertainment	2,516	567	22.5%
221011 Printing, Stationery, Photocopying and Binding	500	457	91.4%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	1,024	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,268	Total	1,024	Total	31.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	25 (No assisted aids was supplied to disabled and elderly community of Amuru District)	25.00	Under this quarter no group for PWDs was funded due to lack of money to the section. Central Government grant was not sent to the district;
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	10 PWDs groups sensitised on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs		

Expenditure

211103 Allowances	500	650	130.0%
282101 Donations	15,441	8,215	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,692	8,865	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,692	8,865	47.4%

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional (static from quarter 1);)	100.00	Money is small standing at UGX 817,000= in Q2;
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Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mandatory women council meetings at district and sub county levels held;	3 Women groups from the sub counties of Lamogi, Pabbo and Atiak funded with seed capital under NWC under MGLSD;
	Women in the Amuru district mobilised and are actively participating in the development programmes and processes	

Expenditure

211103 Allowances	500	565	113.0%
221009 Welfare and Entertainment	1,516	201	13.2%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,268	966	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,268	966	29.5%

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 No serious challenge witnessed.

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 6 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored 2 OBT reports prepared. All work plans for Sector Grants at the District Hqtrs All operati
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Expenditure

211101 General Staff Salaries	29,280	12,778	43.6%		
211103 Allowances	3,305	2,780	84.1%		
221005 Hire of Venue (chairs, projector, etc)	600	100	16.7%		
221008 Computer supplies and Information Technology (IT)	3,500	1,600	45.7%		
221009 Welfare and Entertainment	8,500	5,500	64.7%		
221011 Printing, Stationery, Photocopying and Binding	1,850	650	35.1%		
221012 Small Office Equipment	250	180	72.0%		
227001 Travel inland	4,483	3,271	73.0%		
227004 Fuel, Lubricants and Oils	2,200	1,076	48.9%		
Wage Rec't:	29,280	Wage Rec't:	12,778	Wage Rec't:	43.6%
Non Wage Rec't:	27,058	Non Wage Rec't:	15,157	Non Wage Rec't:	56.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	160,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,338	Total	27,934	Total	12.9%

Output: Demographic data collection

		0	N/A
Non Standard Outputs:	Census activities carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi)	Census activities were successfully carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi).•The district successfully conducted National Census activities.The provisional results expected in December 2014 with total population of Amuru D	

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	209,075	209,075	100.0%	
221001 Advertising and Public Relations	36,540	36,540	100.0%	
221003 Staff Training	29,902	29,902	100.0%	
227001 Travel inland	46,000	46,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	321,517	321,517	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	321,517	Total 321,517	Total	100.0%

Output: Monitoring and Evaluation of Sector plans

0

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

Expenditure

211103 Allowances	24,600	1,700	6.9%	
221008 Computer supplies and Information Technology (IT)	1,250	240	19.2%	
221011 Printing, Stationery, Photocopying and Binding	2,400	150	6.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	66,947	2,090	Non Wage Rec't:	3.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	66,947	Total 2,090	Total	3.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)	2 (N/A)	50.00	The department of internal audit is challenged by in adequate allocation of funds for activities which limit the coverage. Transport mean is also a big problem for the department during its activities. These are the reasons for under performance.
Date of submitting Quaterly Internal Audit Reports	30, April 2014 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)	2/2/2015 (N/A)	#Error	
Non Standard Outputs:	Conduct special and Investigative audit at District Headquarters and LLG/Sub-Counties, Primary and secondary Schools in Kilak County and Audit of 17 Health Centres in the District, and quarterly audit performance review of all projects in the district.	N/A		

Expenditure

211101 General Staff Salaries	15,657	8,823	56.4%		
221008 Computer supplies and Information Technology (IT)	800	570	71.3%		
221011 Printing, Stationery, Photocopying and Binding	1,435	503	35.1%		
221012 Small Office Equipment	600	370	61.7%		
221014 Bank Charges and other Bank related costs	200	58	29.0%		
227001 Travel inland	16,937	4,071	24.0%		
228003 Maintenance – Machinery, Equipment & Furniture	1,500	400	26.7%		
Wage Rec't:	15,657	Wage Rec't:	8,823	Wage Rec't:	56.4%
Non Wage Rec't:	24,472	Non Wage Rec't:	5,972	Non Wage Rec't:	24.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,128	Total	14,796	Total	36.9%

Vote: 570 Amuru District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,794,841	<i>Wage Rec't:</i>	3,659,240	<i>Wage Rec't:</i>	37.4%
<i>Non Wage Rec't:</i>	2,886,404	<i>Non Wage Rec't:</i>	1,654,211	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>	1,506,716	<i>Domestic Dev't:</i>	196,911	<i>Domestic Dev't:</i>	13.1%
<i>Donor Dev't:</i>	946,645	<i>Donor Dev't:</i>	90,427	<i>Donor Dev't:</i>	9.6%
Total	15,134,606	Total	5,600,788	Total	37.0%

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		147,391	0
<i>Sector: Public Sector Management</i>				147,391	0
<i>LG Function: District and Urban Administration</i>				147,391	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				114,391	0
LCII: Not Specified				114,391	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of Admin Block		Other Transfers from Central Government	Completed	114,391	0
Output: PRDP-Vehicles & Other Transport Equipment				33,000	0
LCII: Not Specified				33,000	0
Item: 231004 Transport equipment					
Purchase of Vehicle under the Office of thed CAO		PRDP	Completed	33,000	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		268,536	66,904
Sector: Agriculture				27,466	0
<i>LG Function: Agricultural Advisory Services</i>				<i>27,466</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,466	0
LCII: Acwera				4,578	0
Item: 321429 NAADS					
4,577,698.03		Conditional Grant for NAADS	N/A	4,578	0
LCII: Okungedi				4,578	0
Item: 321429 NAADS					
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pagak				4,578	0
Item: 321429 NAADS					
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pailyec				4,578	0
Item: 321429 NAADS					
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pamuca				4,578	0
Item: 321429 NAADS					
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Toro				4,578	0
Item: 321429 NAADS					
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
Sector: Works and Transport				0	14,972
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>14,972</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				0	14,972
LCII: Pailyec				0	14,972
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Layima-Apaa (12.5km) Road		Roads Rehabilitation Grant	Being Procured	0	14,972
Sector: Education				93,691	38,970
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,691</i>	<i>38,970</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				13,847	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		268,536	66,904
LCII: Pagak				13,847	0
Item: 231001 Non Residential buildings (Depreciation)					
Reroofing of 1 block of 2 classrooms at Amuru lamogi PS		Conditional Grant to SFG	Completed	13,847	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,844	38,970
LCII: Acwera				5,581	2,882
Item: 263311 Conditional transfers for Primary Education					
Oberabic PS		Conditional Grant to Primary Salaries	N/A	5,581	2,882
LCII: Okungedi				7,309	3,156
Item: 263311 Conditional transfers for Primary Education					
Okungedi PS		Conditional Grant to Primary Salaries	N/A	7,309	3,156
LCII: Pagak				14,467	6,542
Item: 263311 Conditional transfers for Primary Education					
Amuru Lamogi PS		Conditional Grant to Primary Education	N/A	14,467	6,542
LCII: Pailyec				16,749	7,092
Item: 263311 Conditional transfers for Primary Education					
Mutema PS		Conditional Grant to Primary Salaries	N/A	9,073	3,626
Omee PS		Conditional Grant to Primary Salaries	N/A	4,171	1,947
Layima PS		Conditional Grant to Primary Salaries	N/A	3,505	1,519
LCII: Pamuca				20,206	12,244
Item: 263311 Conditional transfers for Primary Education					
Lacaro PS		Conditional Grant to Primary Salaries	N/A	4,076	3,302
Lacaro PS		Conditional Grant to Primary Education	N/A	7,393	4,262
Labongogali PS		Conditional Grant to Primary Salaries	N/A	8,737	4,679
LCII: Toro				15,531	7,053
Item: 263311 Conditional transfers for Primary Education					

Vote: 570 Amuru District**2014/15 Quarter 2****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>		268,536	66,904
Aporwegi PS		Conditional Grant to Primary Salaries	N/A	4,567	1,953
Oloyotong PS		Conditional Grant to Primary Salaries	N/A	4,051	1,791
Amuru Reckiceke PS		Conditional Grant to Primary Salaries	N/A	6,913	3,310
Sector: Health				37,578	12,962
LG Function: Primary Healthcare				37,578	12,962
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,378	7,662
LCII: Okungedi				9,800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oberabic HC II		Conditional Grant to PHC- Non wage	N/A	9,800	0
LCII: Pagak				14,578	7,662
Item: 263313 Conditional transfers for PHC- Non wage					
Lacor Amuru HC III		Conditional Grant to PHC- Non wage	N/A	14,578	7,662
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	5,300
LCII: Acwera				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
okungedi		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Pagak				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Amuru HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Pailyec				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Mutema		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Pamuca				3,600	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Labongogali HC III		Conditional Grant to PHC- Non wage	N/A	3,600	1,060
LCII: Toro				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Omee 1		Conditional Grant to PHC- Non wage	N/A	2,400	1,060

Vote: 570 Amuru District**2014/15 Quarter 2****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>		268,536	66,904
Sector: Water and Environment				109,800	0
LG Function: Rural Water Supply and Sanitation				109,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,250	0
LCII: Pagak				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Labongo (Atota A)	Conditional Grant to PAF monitoring	Completed	8,125	0
LCII: Pailyec				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Lujoro (Camgot)	Conditional Grant to PAF monitoring	Completed	8,125	0
Output: PRDP-Shallow well construction				9,861	0
LCII: Pamuca				9,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Layamo (kululela)	Conditional Grant to PAF monitoring	Completed	9,861	0
Output: Borehole drilling and rehabilitation				66,289	0
LCII: Pailyec				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Layima (Nyarakot)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pamuca				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Ogali (Aswa)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Toro				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Turudakatuba (Amuru Scty Head quarter)	Conditional transfer for Rural Water	Completed	22,096	0
Output: PRDP-Borehole drilling and rehabilitation				17,400	0
LCII: Acwera				17,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Bore hole in Amuru T/C	Pagak, Pamuca and Acwera	Conditional transfer for Rural Water	Completed	17,400	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		3,533,510	197,478
Sector: Agriculture				18,311	0
<i>LG Function: Agricultural Advisory Services</i>				<i>18,311</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,311	0
LCII: Amoyokuma				4,578	0
Item: 321429 NAADS					
Amuru TC NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Lujoro				4,578	0
Item: 321429 NAADS					
Amuru TC NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Otwee				4,578	0
Item: 321429 NAADS					
Amuru TC NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pogi				4,578	0
Item: 321429 NAADS					
Amuru TC NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
Sector: Works and Transport				2,357,195	125,006
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,357,195</i>	<i>125,006</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				802,796	0
LCII: Otwee				802,796	0
Item: 312104 Other Structures					
Amuru District Local Government		Donor Funding	Completed	802,796	0
Output: PRDP-Rural roads construction and rehabilitation				305,437	0
LCII: Otwee				305,437	0
Item: 312104 Other Structures					
Amuru District Local Government		Roads Rehabilitation Grant	Completed	305,437	0
Output: Bridge Construction				147,489	0
LCII: Otwee				147,489	0
Item: 312104 Other Structures					
Amuru District Local Government		LGMSD (Former LGDP)	Completed	147,489	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				512,000	0
LCII: Otwee				512,000	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		3,533,510	197,478
Item: 263206 Other Capital grants					
Amuru District Local Government		Other Transfers from Central Government	N/A	512,000	0
Output: District Roads Maintainence (URF)				589,473	125,006
LCII: Otwee				589,473	125,006
Item: 263312 Conditional transfers for Road Maintenance					
Amuru District Local Government		Other Transfers from Central Government	N/A	589,473	125,006
(22.0%)					
Sector: Education				45,924	8,932
LG Function: Pre-Primary and Primary Education				45,924	8,932
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,322	0
LCII: Otwee				27,322	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Various constructions for past 3 Fys		Conditional Grant to SFG	Completed	27,322	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,602	8,932
LCII: Otwee				7,093	2,963
Item: 263311 Conditional transfers for Primary Education					
Lujoro PS		Conditional Grant to Primary Salaries	N/A	7,093	2,963
LCII: Pogi				11,509	5,970
Item: 263311 Conditional transfers for Primary Education					
Otwee Public PS		Conditional Grant to Primary Salaries	N/A	11,509	5,970
Sector: Health				379,471	63,540
LG Function: Primary Healthcare				379,471	63,540
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				376,271	61,040
LCII: Otwee				376,271	61,040
Item: 231001 Non Residential buildings (Depreciation)					
HC Rehabilitation		Conditional Grant to PHC - development	Works Underway	376,271	61,040
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,500
LCII: Otwee				3,200	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Otwee HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,500

Vote: 570 Amuru District**2014/15 Quarter 2****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>		3,533,510	197,478
<i>Sector: Water and Environment</i>				<i>732,610</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>732,610</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				732,610	0
LCII: Otwee				732,610	0
Item: 312104 Other Structures					
Deep Borehole Drilling under NUDEIL		Donor Funding	Completed	732,610	0

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		1,316,856	50,056
Sector: Agriculture				36,622	0
LG Function: Agricultural Advisory Services				36,622	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				36,622	0
LCII: Atiak Kal				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Bibia				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Okidi				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pacilo				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Parwacha				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pawel				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pawkere				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pupwonya				4,578	0
Item: 321429 NAADS					
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
Sector: Education				1,133,524	50,056
LG Function: Pre-Primary and Primary Education				1,095,500	31,032
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				82,918	0

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		1,316,856	50,056
LCII: Pawel				7,609	0
Item: 231001 Non Residential buildings (Depreciation)					
Reroofing of 1 book store at Pawel Lalem PS		Conditional Grant to SFG	Completed	7,609	0
LCII: Pupwonya				75,309	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classrooms with an office and store constructed at Pupwonya primary school		Conditional Grant to SFG	Completed	75,309	0
Output: PRDP-Latrine construction and rehabilitation				93,818	0
LCII: Pacilo				93,818	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10 latrine stances at Juba Rd primary school		Conditional Grant to SFG	Completed	46,709	0
Construction 10 latrine stances at Muruli primary school		Conditional Grant to SFG	Completed	47,109	0
Output: Teacher house construction and rehabilitation				844,000	0
LCII: Atiak Kal				844,000	0
Item: 231002 Residential buildings (Depreciation)					
6 units of teachers houses and 6 stances of Drainable latrines at Olya P/S Atiak Sub County		Donor Funding	Completed	844,000	0
Output: PRDP-Provision of furniture to primary schools				6,480	0
LCII: Pacilo				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Pupwonya PS		Conditional Grant to SFG	Completed	6,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,284	31,032
LCII: Atiak Kal				8,749	3,967
Item: 263311 Conditional transfers for Primary Education					
Olya PS		Conditional Grant to Primary Education	N/A	8,749	3,967
LCII: Bibia				9,020	3,904
Item: 263311 Conditional transfers for Primary Education					

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		1,316,856	50,056
Bibia PS		Conditional Grant to Primary Education	N/A	5,659	2,498
Elegu PS		Conditional Grant to Primary Education	N/A	3,361	1,405
LCII: Okidi Item: 263311 Conditional transfers for Primary Education				5,089	2,398
Okidi PS		Conditional Grant to Primary Education	N/A	5,089	2,398
LCII: Pacilo Item: 263311 Conditional transfers for Primary Education				12,677	6,174
Muruli PS		Conditional Grant to Primary Education	N/A	3,993	1,770
Karutu PS		Conditional Grant to Primary Salaries	N/A	5,107	2,416
Abalokodi PS		Conditional Grant to Primary Education	N/A	3,577	1,988
LCII: Parwacha Item: 263311 Conditional transfers for Primary Education				5,029	2,092
Pondwongo PS		Conditional Grant to Primary Education	N/A	5,029	2,092
LCII: Pawel Item: 263311 Conditional transfers for Primary Education				14,198	6,223
Pawel Lalem PS		Conditional Grant to Primary Education	N/A	7,321	3,412
Pawel Langeta PS		Conditional Grant to Primary Education	N/A	6,877	2,811
LCII: Pawkere Item: 263311 Conditional transfers for Primary Education				6,019	2,708
Palukere PS		Conditional Grant to Primary Education	N/A	6,019	2,708
LCII: Pupwonya Item: 263311 Conditional transfers for Primary Education				7,501	3,566
Pupwonya PS		Conditional Grant to Primary Education	N/A	7,501	3,566
LG Function: Secondary Education				38,024	19,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,024	19,024
LCII: Parwacha				38,024	19,024

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiak		<i>LCIV: Kilak County</i>		1,316,856	50,056
Item: 263104 Transfers to other govt. units					
Lwani Memorial		Conditional Grant to Secondary Salaries	N/A	38,024	19,024
Sector: Water and Environment				146,710	0
LG Function: Rural Water Supply and Sanitation				146,710	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,133	0
LCII: Bibia				14,133	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 3 stances drainable latrine in Elegu		Conditional Grant to PAF monitoring	Completed	14,133	0
Output: Borehole drilling and rehabilitation				132,577	0
LCII: Atiak Kal				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Kal East (Paker)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Okidi				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Pampala(Pampala)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Parwacha				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Pajurubwoya (Pajurubwoya)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pawel				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Opok (Pajinya)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pawkere				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Dongi (Dongi)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Pupwonya				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Pagora (Pagora)	Conditional transfer for Rural Water	Completed	22,096	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		149,957	18,848
Sector: Education				5,989	2,658
LG Function: Pre-Primary and Primary Education				5,989	2,658
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,989	2,658
LCII: Not Specified				5,989	2,658
Item: 263311 Conditional transfers for Primary Education					
Juba Road PS		Conditional Grant to Primary Salaries	N/A	5,989	2,658
Sector: Health				45,821	16,190
LG Function: Primary Healthcare				45,821	16,190
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,821	16,190
LCII: Not Specified				45,821	16,190
Item: 263313 Conditional transfers for PHC- Non wage					
Okidi HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Pawel HC III		Conditional Grant to PHC- Non wage	N/A	3,600	1,210
Palukere HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Atiak HC IV		Conditional Grant to PHC- Non wage	N/A	31,421	9,300
Pacilo HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Bibia HC III		Conditional Grant to PHC- Non wage	N/A	3,600	2,500
Sector: Water and Environment				98,147	0
LG Function: Rural Water Supply and Sanitation				98,147	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				98,147	0
LCII: Gaya				98,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Boreholes in Attiak , Lamogi & Pabo S/Cs	Acwera, Toro, Pogo, Parwaca, and Pawel	Conditional Grant to PAF monitoring	Completed	98,147	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		609,741	172,274
Sector: Agriculture				36,622	0
<i>LG Function: Agricultural Advisory Services</i>				<i>36,622</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				36,622	0
LCII: Agwaryugi				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Coke				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Gira-gira				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Guru-guru				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Lacor				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Oboo				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pagoro				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Palema				4,578	0
Item: 321429 NAADS					
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
Sector: Education				479,153	160,494
<i>LG Function: Pre-Primary and Primary Education</i>				<i>244,026</i>	<i>42,856</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,309	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		609,741	172,274
LCII: Guru-guru				75,309	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classrooms with an office and store constructed at Guru-Guru Primary school		Conditional Grant to SFG	Completed	75,309	0
Output: PRDP-Latrine construction and rehabilitation				16,500	0
LCII: Gira-gira				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 2 latrine stances at Giragira primary school		Conditional Grant to SFG	Completed	16,500	0
Output: PRDP-Teacher house construction and rehabilitation				58,109	0
LCII: Gira-gira				58,109	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 unit of teachers houses inCoorom Gira Gira P/S		Conditional Grant to SFG	Completed	58,109	0
Output: PRDP-Provision of furniture to primary schools				7,490	0
LCII: Guru-guru				7,490	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks, 7 pieces of office furniture to Guru guru PS		Conditional Grant to SFG	Completed	7,490	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,618	42,856
LCII: Agwaryugi				13,208	5,894
Item: 263311 Conditional transfers for Primary Education					
Agwaryugi PS		Conditional Grant to Primary Salaries	N/A	8,029	3,451
Jimo PS		Conditional Grant to Primary Salaries	N/A	5,179	2,443
LCII: Coke				5,535	3,861
Item: 263311 Conditional transfers for Primary Education					
Parabongo PS		Conditional Grant to Primary Salaries	N/A	5,535	3,861
LCII: Gira-gira				13,388	6,428
Item: 263311 Conditional transfers for Primary Education					
Olwal Mucaja PS		Conditional Grant to Primary Salaries	N/A	8,593	4,298

Vote: 570 Amuru District**2014/15 Quarter 2****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>		609,741	172,274
Gira-Gira		Conditional Grant to Primary Salaries	N/A	4,795	2,130
LCII: Guru-guru				14,534	6,439
Item: 263311 Conditional transfers for Primary Education					
Guruguru PS		Conditional Grant to Primary Salaries	N/A	7,405	3,466
Otici PS		Conditional Grant to Primary Salaries	N/A	7,129	2,973
LCII: Lacor				10,333	4,554
Item: 263311 Conditional transfers for Primary Education					
Lacor PS		Conditional Grant to Primary Salaries	N/A	10,333	4,554
LCII: Oboo				9,818	5,852
Item: 263311 Conditional transfers for Primary Education					
Pagak PS		Conditional Grant to Primary Salaries	N/A	9,818	5,852
LCII: Pagoro				6,325	2,802
Item: 263311 Conditional transfers for Primary Education					
Kaladima PS		Conditional Grant to Primary Salaries	N/A	6,325	2,802
LCII: Palema				13,476	7,026
Item: 263311 Conditional transfers for Primary Education					
Tekibur PS		Conditional Grant to Primary Salaries	N/A	3,617	1,708
Keyo PS		Conditional Grant to Primary Salaries	N/A	9,859	5,318
LG Function: Secondary Education				235,127	117,638
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				235,127	117,638
LCII: Lacor				168,834	84,470
Item: 263104 Transfers to other govt. units					
St Marys Lacor,		Conditional Grant to Secondary Education	N/A	168,834	84,470
LCII: Palema				66,293	33,168
Item: 263104 Transfers to other govt. units					
6		Conditional Grant to Secondary Education	N/A	66,293	33,168
Sector: Health				25,400	11,780

Vote: 570 Amuru District**2014/15 Quarter 2****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>		609,741	172,274
<i>LG Function: Primary Healthcare</i>				<i>25,400</i>	<i>11,780</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,800	4,900
LCII: Lacor				9,800	4,900
Item: 263313 Conditional transfers for PHC- Non wage					
Keyo HC II		Conditional Grant to PHC- Non wage	N/A	9,800	4,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,600	6,880
LCII: Gira-gira				3,600	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Olwal HC III		Conditional Grant to PHC- Non wage	N/A	3,600	1,060
LCII: Guru-guru				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Guru Guru HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Not Specified				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Otici		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Oboo				3,600	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Kaladima HC III		Conditional Grant to PHC- Non wage	N/A	3,600	2,500
LCII: Palema				3,600	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
Awer HC II		Conditional Grant to PHC- Non wage	N/A	3,600	1,200
Sector: Water and Environment				68,567	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,567</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				24,375	0
LCII: Gira-gira				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Ayila (Lacer)	Conditional Grant to PAF monitoring	Completed	8,125	0
LCII: Lacor				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Pukure (Arapai)	Conditional Grant to PAF monitoring	Completed	8,125	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		609,741	172,274
LCII: Oboo				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Akwaa (Ozero kuma)	Conditional Grant to PAF monitoring	Completed	8,125	0
Output: Borehole drilling and rehabilitation				44,192	0
LCII: Agwaryugi				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Jimo (Jimo)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Lacor				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Lwalakwar (Acobi)	Conditional transfer for Rural Water	Completed	22,096	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		2,500	1,060
Sector: Health				2,400	1,060
LG Function: Primary Healthcare				2,400	1,060
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,060
LCII: Not Specified				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Parabongo		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Sector: Accountability				100	0
LG Function: Financial Management and Accountability(LG)				100	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100	0
LCII: Not Specified				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF		Other Transfers from Central Government	Completed	100	0

Vote: 570 Amuru District**2014/15 Quarter 2****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>		1,134,486	135,828
Sector: Agriculture				27,466	0
LG Function: Agricultural Advisory Services				27,466	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,466	0
LCII: Gaya				4,578	0
Item: 321429 NAADS					
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Labala				4,578	0
Item: 321429 NAADS					
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pabo-Kal				4,578	0
Item: 321429 NAADS					
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Palwong				4,578	0
Item: 321429 NAADS					
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Parubanga				4,578	0
Item: 321429 NAADS					
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
LCII: Pogo				4,578	0
Item: 321429 NAADS					
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	N/A	4,578	0
Sector: Education				969,118	118,288
LG Function: Pre-Primary and Primary Education				812,549	39,954
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				140,434	0
LCII: Pabo-Kal				140,434	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Blocks at Olaa Amilobo PS in Pabo SC		Conditional Grant to SFG	Completed	140,434	0
Output: Teacher house construction and rehabilitation				584,331	0
LCII: Pabo-Kal				584,331	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 570 Amuru District**2014/15 Quarter 2****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>		1,134,486	135,828
4 units of teachers houses and 2 stances of Drainable latrines at PS		Donor Funding	Completed	584,331	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,785	39,954
LCII: Gaya				7,057	2,841
Item: 263311 Conditional transfers for Primary Education					
Otong PS		Conditional Grant to Primary Salaries	N/A	7,057	2,841
LCII: Labala				16,641	8,702
Item: 263311 Conditional transfers for Primary Education					
Maro Awobi PS		Conditional Grant to Primary Salaries	N/A	4,603	2,803
Labala PS		Conditional Grant to Primary Salaries	N/A	6,571	3,179
Olinga PS		Conditional Grant to Primary Salaries	N/A	5,467	2,720
LCII: Pabo-Kal				30,765	11,537
Item: 263311 Conditional transfers for Primary Education					
Pabo PS		Conditional Grant to Primary Salaries	N/A	13,243	5,563
Agole PS		Conditional Grant to Primary Salaries	N/A	10,831	3,711
Olaa Amilobo PS		Conditional Grant to Primary Salaries	N/A	6,691	2,263
LCII: Palwong				14,390	6,583
Item: 263311 Conditional transfers for Primary Education					
Paminlalwak PS	Labongogal	Conditional Grant to Primary Salaries	N/A	8,220	3,176
Palwong PS		Conditional Grant to Primary Salaries	N/A	6,170	3,406
LCII: Parubanga				12,992	6,094
Item: 263311 Conditional transfers for Primary Education					
Abera PS		Conditional Grant to Primary Salaries	N/A	6,487	3,153
Abbot PS		Conditional Grant to Primary Salaries	N/A	6,505	2,941

Vote: 570 Amuru District**2014/15 Quarter 2****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>		1,134,486	135,828
LCII: Pogo				5,939	4,198
Item: 263311 Conditional transfers for Primary Education					
Pogo Ogwera PS		Conditional Grant to Primary Salaries	N/A	2,520	1,806
Pogo Okutire PS		Conditional Grant to Primary Salaries	N/A	3,419	2,392
<i>LG Function: Secondary Education</i>				156,569	78,334
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,569	78,334
LCII: Pabo-Kal				156,569	78,334
Item: 263104 Transfers to other govt. units					
Pabo Comprehensive SS		Conditional Grant to Secondary Education	N/A	35,387	17,704
Pabo SS		Conditional Grant to Secondary Education	N/A	121,182	60,630
Sector: Health				37,377	17,540
<i>LG Function: Primary Healthcare</i>				37,377	17,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,577	7,620
LCII: Pabo-Kal				14,577	7,620
Item: 263313 Conditional transfers for PHC- Non wage					
Lacor Pabo HC III		Conditional Grant to PHC- Non wage	N/A	14,577	7,620
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,800	9,920
LCII: Labala				6,000	2,120
Item: 263313 Conditional transfers for PHC- Non wage					
Olinga		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Apaa HC II		Conditional Grant to PHC- Non wage	N/A	3,600	1,060
LCII: Not Specified				7,200	3,180
Item: 263313 Conditional transfers for PHC- Non wage					
Bira HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Odokonyero		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
Otong HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Pabo-Kal				3,600	2,500

Vote: 570 Amuru District**2014/15 Quarter 2****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>		1,134,486	135,828
Item: 263313 Conditional transfers for PHC- Non wage					
Pabo HC III		Conditional Grant to PHC- Non wage	N/A	3,600	2,500
LCII: Palwong				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Jengari HC II		Conditional Grant to PHC- Non wage	N/A	2,400	1,060
LCII: Pogo				3,600	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Pogo HC III		Conditional Grant to PHC- Non wage	N/A	3,600	1,060
Sector: Water and Environment				100,525	0
LG Function: Rural Water Supply and Sanitation				100,525	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,375	0
LCII: Gaya				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Pukwany (Palio B)	Conditional Grant to PAF monitoring	Completed	8,125	0
LCII: Labala				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Apaa (Arii B)	Conditional transfer for Rural Water	Completed	8,125	0
LCII: Palwong				8,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Pakuma (kole)	Conditional Grant to PAF monitoring	Completed	8,125	0
Output: PRDP-Shallow well construction				9,861	0
LCII: Pabo-Kal				9,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of shallow wells	Centre (Tuu Laliya)	Conditional Grant to PAF monitoring	Completed	9,861	0
Output: Borehole drilling and rehabilitation				66,289	0
LCII: Labala				22,096	0
Item: 312104 Other Structures					
Deep borehole drilling under DWSCG	Apaa (Tegot Kilak)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Palwong				22,096	0
Item: 312104 Other Structures					

Vote: 570 Amuru District**2014/15 Quarter 2****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>		1,134,486	135,828
Deep borehole drilling under DWSCG	Kati Kati (Rubnaga deg goba)	Conditional transfer for Rural Water	Completed	22,096	0
LCII: Parubanga Item: 312104 Other Structures				22,096	0
Deep borehole drilling under DWSCG	Abera (tepuwiny)	Conditional transfer for Rural Water	Completed	22,096	0

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pabo Sub-County		<i>LCIV: Kilak County</i>		0	36,872
<i>Sector: Works and Transport</i>				<i>0</i>	<i>36,872</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>36,872</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				0	36,872
LCII: Pogo				0	36,872
Item: 231003 Roads and bridges (Depreciation)					
Construction of a Single Span Bridge		LGMSD (Former LGDP)	Works Underway (25%)	0	36,872

Vote: 570 Amuru District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		115,861	13,485
Sector: Works and Transport				0	7,415
LG Function: District, Urban and Community Access Roads				0	7,415
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	7,415
LCII: Not Specified				0	7,415
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	0	7,415
Sector: Water and Environment				18,861	6,070
LG Function: Rural Water Supply and Sanitation				18,861	6,070
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	6,070
LCII: Not Specified				9,000	6,070
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	9,000	6,070
Output: PRDP-Shallow well construction				9,861	0
LCII: Not Specified				9,861	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	9,861	0
Sector: Public Sector Management				97,000	0
LG Function: Local Statutory Bodies				97,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				97,000	0
LCII: Not Specified				97,000	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	97,000	0

Vote: 570 Amuru District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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