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**Vote: 570** Amuru District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuru District**

Date: 07/08/2014

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	598,050	135,739	23%
2a. Discretionary Government Transfers	2,369,087	2,238,461	94%
2b. Conditional Government Transfers	9,737,687	7,109,134	73%
2c. Other Government Transfers	540,630	0	0%
3. Local Development Grant	639,838	543,862	85%
4. Donor Funding	8,162,767	4,107,577	50%
<b>Total Revenues</b>	<b>22,048,059</b>	<b>14,134,773</b>	<b>64%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,070,721	1,071,914	1,021,554	100%	95%	95%
2 Finance	479,638	357,400	267,382	75%	56%	75%
3 Statutory Bodies	461,396	344,302	343,202	75%	74%	100%
4 Production and Marketing	1,025,373	821,765	754,634	80%	74%	92%
5 Health	3,218,362	1,728,716	1,581,724	54%	49%	91%
6 Education	8,641,132	5,969,557	4,475,978	69%	52%	75%
7a Roads and Engineering	4,304,400	2,217,895	517,245	52%	12%	23%
7b Water	2,029,797	1,088,574	203,904	54%	10%	19%
8 Natural Resources	186,761	108,097	83,297	58%	45%	77%
9 Community Based Services	251,174	114,338	58,178	46%	23%	51%
10 Planning	310,299	262,798	262,798	85%	85%	100%
11 Internal Audit	69,008	38,047	29,532	55%	43%	78%
<b>Grand Total</b>	<b>22,048,059</b>	<b>14,123,403</b>	<b>9,599,429</b>	<b>64%</b>	<b>44%</b>	<b>68%</b>
<i>Wage Rec't:</i>	7,252,696	5,190,701	5,165,511	72%	71%	100%
<i>Non Wage Rec't:</i>	3,875,181	2,395,801	1,779,824	62%	46%	74%
<i>Domestic Dev't</i>	2,757,415	2,429,324	1,187,636	88%	43%	49%
<i>Donor Dev't</i>	8,162,767	4,107,577	1,466,457	50%	18%	36%

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

As at the end of 3rd quarter, the District had realized 64% of its annual approved estimates. It was locally raised revenues that continued its dismal performance at only 23% by end of Q3 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 LG. Other Government transfer was not realized at all. All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption, seen in Water, Roads and Education sectors due to the delays in the procurement process.

**Vote: 570** Amuru District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>598,050</b>	<b>135,739</b>	<b>23%</b>
Miscellaneous	13,100	6,128	47%
Advertisements/Billboards	24,000	0	0%
Land Fees	250,000	0	0%
Local Government Hotel Tax	2,750	0	0%
Local Service Tax	67,500	17,301	26%
Market/Gate Charges	60,000	37,840	63%
Non-Refundable Fees	46,000	13,809	30%
Other Fees and Charges	34,500	55,948	162%
Park Fees	13,000	1,313	10%
Property related Duties/Fees	100	3,400	3400%
Animal & Crop Husbandry related levies	24,000	0	0%
Refuse collection charges/Public convenience	100	0	0%
Business licences	63,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,369,087</b>	<b>2,238,461</b>	<b>94%</b>
Urban Unconditional Grant - Non Wage	61,442	46,076	75%
District Unconditional Grant - Non Wage	367,761	274,828	75%
Hard to reach allowances	905,810	717,117	79%
Urban Equalisation Grant	16,705	12,528	75%
Transfer of Urban Unconditional Grant - Wage	125,194	7,556	6%
Transfer of District Unconditional Grant - Wage	800,468	1,111,575	139%
District Equalisation Grant	91,708	68,781	75%
<b>2b. Conditional Government Transfers</b>	<b>9,737,687</b>	<b>7,109,134</b>	<b>73%</b>
Conditional Grant to PHC Salaries	1,793,810	674,604	38%
Conditional Grant to Women Youth and Disability Grant	8,170	6,129	75%
Conditional Grant to Tertiary Salaries	244,583	96,430	39%
Conditional Grant to SFG	522,227	443,892	85%
Conditional Grant to Secondary Salaries	599,141	480,861	80%
Conditional Grant to Secondary Education	321,681	321,680	100%
Conditional Grant to Agric. Ext Salaries	28,002	3,284	12%
Conditional Grant to Primary Salaries	2,508,621	1,917,797	76%
Conditional Grant to PHC - development	376,288	319,845	85%
Conditional Grant for NAADS	570,716	570,716	100%
Conditional Grant to Community Devt Assistants Non Wage	2,269	1,701	75%
Conditional Grant to PHC- Non wage	123,446	92,607	75%
Conditional Grant to NGO Hospitals	48,755	36,567	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	61,266	75%
Conditional Grant to DSC Chairs' Salaries	23,400	12,580	54%
Conditional Grant to Functional Adult Lit	8,957	6,717	75%
Conditional Grant to PAF monitoring	66,947	50,211	75%
Conditional transfer for Rural Water	648,246	551,009	85%
Conditional Grant to Primary Education	262,886	262,886	100%
NAADS (Districts) - Wage	121,785	91,339	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	77,400	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,040	12,600	48%
Conditional transfers to DSC Operational Costs	20,445	15,333	75%

**Vote: 570** Amuru District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	162,937	122,202	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	71,765	70%
Conditional transfers to Special Grant for PWDs	17,058	12,795	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	817,437	679,123	83%
Conditional Transfers for Non Wage Technical & Farm Schools	89,044	89,043	100%
Conditional transfers to School Inspection Grant	13,666	10,251	75%
<b>2c. Other Government Transfers</b>	<b>540,630</b>	<b>0</b>	<b>0%</b>
CAIP 2	11,500	0	0%
Road Maintenance-Uganda Road Fund	520,090	0	0%
NUSAF II	100	0	0%
MAIF	4,440	0	0%
MoES(DEO Operational Cost & others)	4,500	0	0%
<b>3. Local Development Grant</b>	<b>639,838</b>	<b>543,862</b>	<b>85%</b>
LGMSD (Former LGDP)	639,838	543,862	85%
<b>4. Donor Funding</b>	<b>8,162,767</b>	<b>4,107,577</b>	<b>50%</b>
NUDEIL	7,179,022	3,521,458	49%
NU-HITES	400,000	260,585	65%
JICA-ACAP	160,000	185,951	116%
EDF	100	0	0%
Vegetable Oil	15,000	0	0%
Unicef	386,545	139,583	36%
ALREP	22,100	0	0%
<b>Total Revenues</b>	<b>22,048,059</b>	<b>14,134,773</b>	<b>64%</b>

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

Locally Raised Revenues performed extremely poorly. There is a generally declining trend due to many factors ranging from poor revenue management to over dependence on Central Government releases. One major blow to the Local revenue potential has been the stoppage by our partners like JICA and USAID of the collection of 2% development fee that the district has been levying on Contractors.

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

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

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

Donor funds were only realised from USAID/NUDEIL Program to the tune of 3,521,457,570 UgX . This funding goes toward Water sector, Roads and Education Sector.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	878,840	1,004,109	114%	219,710	420,482	191%
Conditional Grant to PAF monitoring		10,137		0	10,137	
Locally Raised Revenues	64,222	13,275	21%	16,055	938	6%
Multi-Sectoral Transfers to LLGs	260,185	58,882	23%	65,046	21,250	33%
District Unconditional Grant - Non Wage	195,404	122,828	63%	48,851	31,626	65%
District Equalisation Grant		13,800		0	13,800	
Transfer of District Unconditional Grant - Wage	359,029	785,188	219%	89,757	342,731	382%
<i>Development Revenues</i>	191,880	67,805	35%	47,971	17,049	36%
LGMSD (Former LGDP)	191,880	67,805	35%	47,971	17,049	36%
<b>Total Revenues</b>	<b>1,070,721</b>	<b>1,071,914</b>	<b>100%</b>	<b>267,681</b>	<b>437,531</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	878,840	970,798	110%	234,498	387,171	165%
Wage	484,222	794,808	164%	121,056	339,004	280%
Non Wage	394,618	175,989	45%	113,442	48,167	42%
<i>Development Expenditure</i>	191,880	50,756	26%	47,970	0	0%
Domestic Development	191,880	50,756	26%	47,970	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,070,721</b>	<b>1,021,554</b>	<b>95%</b>	<b>282,468</b>	<b>387,171</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,311	4%			
<i>Development Balances</i>		17,049	9%			
Domestic Development		17,049	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,360</b>	<b>5%</b>			

As at end of 3rd quarter, the total receipts by the Department was at 75% of its Approved Annual Budget. Local Revenue (19%) and District Unconditional Grant Non-wage (123%). This was mainly due to the fact that the major cost center was the administration department that had to handle many court cases, direct payment of allowances to councilors, and other District Commitments. The same explanation suffices for the quarterly outturns. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs. Locally Raised Revenues still remain a big challenge in the District due to many reasons ranging from corruption tendencies to over dependence on Central Government Transfers/Releases.

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

All funds were spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	52
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)		3
<b>Function Cost (US\$ '000)</b>	<b>1,070,721</b>	<b>1,021,554</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,070,721</b>	<b>1,021,554</b>

Staff salaries paid .Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff. Staff salaries paid .Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided Amuru District head quarters and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council. 1 website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; As sorted small office equipment procured; 1 mentoring visit

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As at end of 2nd quarter, the total receipts by the Department was at 41% of its Approved Annual Budget. Most of the revenue sources performed above average. Local Revenue (87%), and District Unconditional Grant Non-wage (142%). This was mainly due to the fact that the major cost center was the administration department that had to handle many court cases, direct payment of allowances to councilors, and other District Commitments. The same explanation suffices for the quarterly outturns. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs. By the end of the quarter, there was 4% unspent funds to cater for the beginning of the new quarter as many expenses normally crop up thereby weighing down the district.

As at end of 2nd quarter, the total receipts by the Department was at 41% of its Approved Annual Budget. Most of the revenue sources performed above average. Local Revenue (87%), and District Unconditional Grant Non-wage (142%). This was mainly due to the fact that the major cost center was the administration department that had to handle many court cases, direct payment of allowances to councilors, and other District Commitments. The same explanation suffices for the quarterly outturns. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs. By the end of the quarter, there was 4% unspent funds to cater for the beginning of the new quarter as many expenses normally crop up thereby weighing down the district.

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	298,543	177,793	60%	74,636	49,092	66%
Conditional Grant to PAF monitoring		1,500		0	1,500	
Locally Raised Revenues	39,102	18,037	46%	9,776	31	0%
Multi-Sectoral Transfers to LLGs	66,941	19,459	29%	16,735	8,461	51%
District Unconditional Grant - Non Wage	49,381	45,258	92%	12,345	17,120	139%
District Equalisation Grant	91,708	54,981	60%	22,927	9,127	40%
Transfer of District Unconditional Grant - Wage	51,411	38,558	75%	12,853	12,853	100%
<i>Development Revenues</i>	181,096	179,607	99%	45,249	79,869	177%
Other Transfers from Central Government	100	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	180,996	179,607	99%	45,249	79,869	177%
<b>Total Revenues</b>	<b>479,638</b>	<b>357,400</b>	<b>75%</b>	<b>119,885</b>	<b>128,961</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,543	167,645	56%	74,386	38,943	52%
Wage	51,411	38,558	75%	12,853	12,853	100%
Non Wage	247,131	129,086	52%	61,533	26,090	42%
<i>Development Expenditure</i>	181,096	99,738	55%	45,499	0	0%
Domestic Development	181,096	99,738	55%	45,499	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>479,638</b>	<b>267,382</b>	<b>56%</b>	<b>119,885</b>	<b>38,943</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,148	3%			
<i>Development Balances</i>		79,869	44%			
Domestic Development		79,869	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,017</b>	<b>19%</b>			

The overall revenue performance in the third quarter was below the planned figure by 26%. The overall expenditure performance in the first quarter was below by 32%. The overall unspent balance in the first quarter was at 0%

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

There were no unspent balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	26/07/2013	15/04/2014
Value of LG service tax collection	45970	7372
Value of Hotel Tax Collected	2750	0
Value of Other Local Revenue Collections	434950	0
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>479,638</b>	<b>267,382</b>
<b>Cost of Workplan (UShs '000):</b>	<b>479,638</b>	<b>267,382</b>

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



**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	461,396	344,302	75%	111,249	101,939	92%
Conditional Grant to DSC Chairs' Salaries	23,400	12,580	54%	5,850	3,580	61%
Conditional transfers to Contracts Committee/DSC/PA	104,479	77,400	74%	26,120	25,160	96%
Conditional Grant to PAF monitoring		2,000		0	2,000	
Conditional transfers to DSC Operational Costs	20,445	15,333	75%	5,111	5,111	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	71,765	70%	25,740	32,165	125%
Conditional transfers to Councillors allowances and Ex	26,040	12,600	48%	6,510	4,200	65%
Locally Raised Revenues	44,079	29,586	67%	11,020	250	2%
Multi-Sectoral Transfers to LLGs	77,900	25,117	32%	15,375	0	0%
District Unconditional Grant - Non Wage	25,000	71,066	284%	6,250	20,200	323%
Transfer of District Unconditional Grant - Wage	37,093	26,855	72%	9,273	9,273	100%
<b>Total Revenues</b>	<b>461,396</b>	<b>344,302</b>	<b>75%</b>	<b>111,249</b>	<b>101,939</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,396	343,202	74%	111,249	100,839	91%
Wage	163,453	111,200	68%	40,863	45,018	110%
Non Wage	297,943	232,002	78%	70,386	55,821	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>461,396</b>	<b>343,202</b>	<b>74%</b>	<b>111,249</b>	<b>100,839</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,100</b>	<b>0%</b>			

the department planned for 111,249,000 and received 101,470,000 (91%) with cumulative of 344,302,000(75%) which is an average performance. We received 0 under multisectoral allocations. There is poor performance on locally raised revenue at 2% due to low revenue base and we manage to receive 32,165,000 for conditional transfers to salary and gratuity for local government elected leaders. we received 12,600,000 (48%) by end of 3rd quarter for conditional transfers to LLG ex-gratia contrary to the planned because the releases were not forthcoming from the ministry. We had good performance under district unconditional grant -non wage at 71,066,000 (284%) due to poor performance in 1st and 2nd qtr releases, The department had a closing balance of 0 shs.

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

no unspent balance

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	160	124
No. of Land board meetings		00
No. of Auditor Generals queries reviewed per LG		00
No. of LG PAC reports discussed by Council		00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (UShs '000)</b>	<b>461,396</b>	<b>343,202</b>
<b>Cost of Workplan (UShs '000):</b>	<b>461,396</b>	<b>343,202</b>

2 full council meeting held, 1 meetings for social services, 03 executive meeting, 01 Monthly finance meeting, 01 DEC monitoring held, 00 sensitization training for councillors conducted, 00 land board meetings held, 00 monitoring visit of councillors to government programs to selected sub-counties conducted and Staff paid salaries for 3 months

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,556	251,049	60%	102,601	84,708	83%
Conditional Grant to Agric. Ext Salaries	28,002	3,284	12%	7,000	0	0%
Conditional transfers to Production and Marketing	162,937	122,202	75%	40,734	40,734	100%
NAADS (Districts) - Wage	121,785	91,339	75%	30,446	30,446	100%
Locally Raised Revenues	10,620	0	0%	2,655	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	38,380	0	0%	7,808	0	0%
District Unconditional Grant - Non Wage	10,000	3,180	32%	2,500	3,180	127%
Transfer of District Unconditional Grant - Wage	41,392	31,044	75%	10,348	10,348	100%
<i>Development Revenues</i>	607,816	570,716	94%	294,633	285,358	97%
Conditional Grant for NAADS	570,716	570,716	100%	285,358	285,358	100%
Donor Funding	37,100	0	0%	9,275	0	0%
<b>Total Revenues</b>	<b>1,025,373</b>	<b>821,765</b>	<b>80%</b>	<b>397,235</b>	<b>370,066</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,556	183,918	44%	100,807	88,417	88%
Wage	190,102	125,667	66%	47,730	40,794	85%
Non Wage	227,454	58,251	26%	53,077	47,623	90%
<i>Development Expenditure</i>	607,816	570,716	94%	296,428	285,358	96%
Domestic Development	570,716	570,716	100%	287,153	285,358	99%
Donor Development	37,100	0	0%	9,275	0	0%
<b>Total Expenditure</b>	<b>1,025,373</b>	<b>754,634</b>	<b>74%</b>	<b>397,235</b>	<b>373,775</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,131	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,131</b>	<b>7%</b>			

By the end of third quarter the overall outturn was 80% .This was because NAADS received releases for both 3rd and 4th quarters. However the rest of the expected fund source were not received in time.whereas no funds were realised from locally raised revenue,other transfer central Government not received,Multy sectoral transfer to LLG not met.

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

The unspent balance of UgX67million, is for settling the bills of unfinished on going construction of market stall { in Pabbo sub county, agricultural produce store in Pabbo sub county, cattle crush at Layima Amuru sub county,and purchase of tsetse traps.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	30	30
No. of functional Sub County Farmer Forums	5	30
No. of farmers accessing advisory services		6897
<b>Function Cost (US\$ '000)</b>	<b>723,731</b>	<b>662,055</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	3	1
No. of livestock vaccinated	2000	300
No. of livestock by type undertaken in the slaughter slabs	3500	500
No. of fish ponds constructed and maintained	2	2
No. of tsetse traps deployed and maintained	900	0
<b>Function Cost (US\$ '000)</b>	<b>277,141</b>	<b>90,284</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperative groups mobilised for registration	5	3
No. of cooperatives assisted in registration	3	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. of opportunities identified for industrial development	10	5
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	0	10
No. of producers or producer groups linked to market internationally through UEPB	40	3
No. of market information reports disseminated		5
No of cooperative groups supervised	17	5
<b>Function Cost (US\$ '000)</b>	<b>24,500</b>	<b>2,295</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,025,373</b>	<b>754,634</b>

.In the quarter a contract to supply tsetse traps to the department worth Ug Shs 12m/= was initiated and other initiated contracts were Veterinary laboratory (valued at Ug Shs 35m/=) and the market stall(worth Ug Sh14m/=) infrastructural construction at the district headquarters and in Pabbo sub county respectively. One(1) cattle crush was erected in Lamogi sub county - Palema parish, Construction of 1 produce store at Pabbo subcounty is about completion

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,295,573	1,037,404	45%	573,824	265,962	46%
Conditional Grant to PHC Salaries	1,793,810	674,604	38%	448,453	140,797	31%
Conditional Grant to PHC- Non wage	123,446	92,607	75%	30,862	30,883	100%
Conditional Grant to NGO Hospitals	48,755	36,567	75%	12,189	12,189	100%
Locally Raised Revenues	15,576	200	1%	3,894	200	5%
Multi-Sectoral Transfers to LLGs	17,740	0	0%	4,365	0	0%
District Unconditional Grant - Non Wage	6,394	3,954	62%	1,599	370	23%
Hard to reach allowances	289,852	229,472	79%	72,463	81,524	113%
<i>Development Revenues</i>	922,788	691,312	75%	230,697	132,001	57%
Conditional Grant to PHC - development	376,288	319,845	85%	94,072	131,701	140%
Donor Funding	546,500	371,467	68%	136,625	300	0%
<b>Total Revenues</b>	<b>3,218,362</b>	<b>1,728,716</b>	<b>54%</b>	<b>804,521</b>	<b>397,963</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,295,573	1,021,762	45%	555,066	250,320	45%
Wage	2,083,663	904,076	43%	502,089	222,320	44%
Non Wage	211,910	117,686	56%	52,978	28,000	53%
<i>Development Expenditure</i>	922,788	559,962	61%	249,524	37,635	15%
Domestic Development	376,288	188,795	50%	112,899	37,635	33%
Donor Development	546,500	371,168	68%	136,625	0	0%
<b>Total Expenditure</b>	<b>3,218,362</b>	<b>1,581,724</b>	<b>49%</b>	<b>804,590</b>	<b>287,955</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,642	1%			
<i>Development Balances</i>		131,350	14%			
Domestic Development		131,050	35%			
Donor Development		300	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,992</b>	<b>5%</b>			

By the end of Quarter 3, the Health Department had realised 54% of its annual approved budget estimates. There was virtually no locally raised revenues remitted to the department and therefore the poor performance at only 1%. Further to that, Multi-sectoral transfers to LLGs also performed at 0% due to the revenue inadequacies at the LLGs. Expenditures by the end of Q3 was at 47% of the annual projections.

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

Some of the funds are meant to pay for retentions to contractors and others are for contracts that have not yet been completed and therefore could not be paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	27	290
No.of trained health related training sessions held.	8	11
Number of outpatients that visited the Govt. health facilities.	27	103616
Number of inpatients that visited the Govt. health facilities.	1100	603
No. and proportion of deliveries conducted in the Govt. health facilities	1350	1128
%age of approved posts filled with qualified health workers	77	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67
No. of children immunized with Pentavalent vaccine	0	13578
No of staff houses constructed (PRDP)	2	8
Number of inpatients that visited the NGO hospital facility	125000	5076
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	955
Number of outpatients that visited the NGO hospital facility	125000	12653
<b>Function Cost (UShs '000)</b>	<b>3,218,362</b>	<b>1,581,724</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,218,362</b>	<b>1,581,724</b>

Construction work paid for at Olwal HC III and Otong HC II. The contractor for The Drug Store did some work on facing bricks, glasses and plumbing.

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,774,822	3,727,008	78%	1,175,813	1,254,571	107%
Conditional Grant to Tertiary Salaries	244,583	96,430	39%	61,146	30,021	49%
Conditional Grant to Primary Salaries	2,508,621	1,917,797	76%	627,155	670,103	107%
Conditional Grant to Secondary Salaries	599,141	480,861	80%	131,894	137,786	104%
Conditional Grant to Primary Education	262,886	262,886	100%	65,722	87,629	133%
Conditional Grant to Secondary Education	321,681	321,680	100%	80,420	107,227	133%
Conditional transfers to School Inspection Grant	13,666	10,251	75%	3,417	3,417	100%
Conditional Transfers for Non Wage Technical & Farn	89,044	89,043	100%	22,261	29,681	133%
Locally Raised Revenues	29,000	16,533	57%	7,250	241	3%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	17,461	1,841	11%	4,365	0	0%
District Unconditional Grant - Non Wage	15,176	2,211	15%	3,794	1,947	51%
Transfer of District Unconditional Grant - Wage	53,105	39,829	75%	13,276	13,276	100%
Hard to reach allowances	615,958	487,645	79%	153,989	173,244	113%
<i>Development Revenues</i>	3,866,310	2,242,549	58%	966,577	1,957,595	203%
Conditional Grant to SFG	522,227	443,892	85%	130,557	182,779	140%
Donor Funding	3,344,083	1,798,657	54%	836,021	1,774,816	212%
<b>Total Revenues</b>	<b>8,641,132</b>	<b>5,969,557</b>	<b>69%</b>	<b>2,142,391</b>	<b>3,212,166</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,774,822	3,730,793	78%	1,191,656	1,258,356	106%
Wage	4,021,407	3,022,562	75%	1,005,352	1,024,429	102%
Non Wage	753,415	708,231	94%	186,304	233,927	126%
<i>Development Expenditure</i>	3,866,310	745,186	19%	950,735	721,345	76%
Domestic Development	522,227	55,029	11%	130,557	55,029	42%
Donor Development	3,344,083	690,157	21%	820,178	666,316	81%
<b>Total Expenditure</b>	<b>8,641,132</b>	<b>4,475,978</b>	<b>52%</b>	<b>2,142,391</b>	<b>1,979,701</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,785	0%			
<i>Development Balances</i>		1,497,363	39%			
Domestic Development		388,863	74%			
Donor Development		1,108,500	33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,493,578</b>	<b>17%</b>			

By the end of quarter 3, the department received 150% of the annual approved Budget; huge sum from development partner. The conditional transfers for wage performed at 102% in term of quarterly outturn. The unspent balance from donor development stands at 33% and the overall unspent balance is at 17%.

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

The procurement process delayed and the inability of the contractors to mobilise resources in time, that is the reason for the unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	638	638
No. of qualified primary teachers	900	618
No. of textbooks distributed	10000	408
No. of pupils enrolled in UPE	45500	42170
No. of student drop-outs	4120	0
No. of Students passing in grade one	300	50
No. of pupils sitting PLE	2450	0
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed		15
No. of latrine stances constructed (PRDP)	30	9
No. of teacher houses constructed	24	6
No. of teacher houses constructed (PRDP)	4	1
<b>Function Cost (US\$ '000)</b>	<b>7,286,127</b>	<b>3,344,961</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	123	123
No. of students enrolled in USE	4100	2615
<b>Function Cost (US\$ '000)</b>	<b>949,156</b>	<b>898,613</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education		274
<b>Function Cost (US\$ '000)</b>	<b>380,965</b>	<b>210,711</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	76	51
No. of secondary schools inspected in quarter		04
No. of tertiary institutions inspected in quarter		01
No. of inspection reports provided to Council		01
<b>Function Cost (US\$ '000)</b>	<b>24,884</b>	<b>21,694</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,641,132</b>	<b>4,475,978</b>

Construction of 10 stances drainable latrine is at plastering; construction of Teacher house at plastering and fitting; and a 4 unit Teacher house is at finishing level.



**Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,444,056	737,930	51%	361,014	290,658	81%
Roads Rehabilitation Grant	817,437	679,123	83%	204,359	270,405	132%
Locally Raised Revenues	11,976	634	5%	2,994	370	12%
Other Transfers from Central Government	531,590	0	0%	132,898	0	0%
District Unconditional Grant - Non Wage	7,000	1,134	16%	1,750	870	50%
Transfer of District Unconditional Grant - Wage	76,053	57,040	75%	19,013	19,013	100%
<i>Development Revenues</i>	2,860,344	1,479,964	52%	715,086	1,331,912	186%
Donor Funding	2,754,565	1,236,032	45%	688,641	1,236,032	179%
LGMSD (Former LGDP)	105,779	243,933	231%	26,445	95,880	363%
<b>Total Revenues</b>	<b>4,304,400</b>	<b>2,217,895</b>	<b>52%</b>	<b>1,076,100</b>	<b>1,622,570</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,444,056	260,855	18%	361,014	26,518	7%
Wage	76,053	50,714	67%	19,013	12,688	67%
Non Wage	1,368,003	210,141	15%	342,001	13,830	4%
<i>Development Expenditure</i>	2,860,344	256,390	9%	715,086	256,390	36%
Domestic Development	105,779	42,368	40%	26,445	42,368	160%
Donor Development	2,754,565	214,022	8%	688,641	214,022	31%
<b>Total Expenditure</b>	<b>4,304,400</b>	<b>517,245</b>	<b>12%</b>	<b>1,076,100</b>	<b>282,908</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		477,076	33%			
<i>Development Balances</i>		1,223,574	43%			
Domestic Development		201,564	191%			
Donor Development		1,022,010	37%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,700,649</b>	<b>40%</b>			

A total of Ushs. 2,122,015,000/= was realised for third quarter FY 2013/2014; of which over Ushs. 282,908,000/= was spent. Donor release of Ushs. 1,236,032,000/= was cumulative for quarters 1,2, and 3 meant for rehabilitation of District and CARs of which Ushs. 214,022,036/= of the donor funds was spent in this quarter; while Ushs. 42,368,000/= was spent on Bridge works under domestic development grant. Central government transfers under RTI and URF were not spent due to the difficulties in accessing road equipment. Salaries of Roads staff was paid for only 2 months during this quarter.

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

After failing to access Central equipment for periodic maintenance under URF and PRDP, the Ministry permitted us to hire but the procurement process is still in progress. USAID/NUDEIL funding was released late and now awaits completion of delayed works.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads maintained.	47	0
Lengths in km of community access roads maintained	27	0
Length in Km of urban unpaved roads rehabilitated	5	0
Length in Km of District roads routinely maintained	206	0
<b>Function Cost (US\$ '000)</b>	<b>4,304,400</b>	<b>517,245</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,304,400</b>	<b>517,245</b>

Salaries of all the district road staff were paid for 2 months only. Manual routine maintenance for both Urban unpaved and district roads were hindered by low morals of workers as payment of workers' wages delayed due to poor reporting by Gang Leaders. While both Mechanised maintenance and Periodic Maintenance under URF and PRDP this quarter were delayed by delayed procurement of hire of equipments and fuel. A total length of 19.75km of CARs are at completion stage of rehabilitation under USAID/NUDEIL funding (Donor) in Aporwegi-Okungedi, Palukere-Mialayab, and Olamnyuu-Atiak roads.

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,339	27,255	69%	9,835	9,085	92%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	1,499	0	0%	375	0	0%
Transfer of District Unconditional Grant - Wage	14,340	10,755	75%	3,585	3,585	100%
<i>Development Revenues</i>	1,990,458	1,061,319	53%	497,614	737,196	148%
Conditional transfer for Rural Water	648,246	551,009	85%	162,062	226,886	140%
Donor Funding	1,250,495	510,310	41%	312,624	510,310	163%
LGMSD (Former LGDP)	91,716	0	0%	22,929	0	0%
<b>Total Revenues</b>	<b>2,029,797</b>	<b>1,088,574</b>	<b>54%</b>	<b>507,449</b>	<b>746,281</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,339	23,670	60%	9,835	5,500	56%
Wage	14,340	7,170	50%	3,585	0	0%
Non Wage	24,999	16,500	66%	6,250	5,500	88%
<i>Development Expenditure</i>	1,990,458	180,234	9%	497,614	127,586	26%
Domestic Development	739,962	180,234	24%	291,160	127,586	44%
Donor Development	1,250,495	0	0%	206,454	0	0%
<b>Total Expenditure</b>	<b>2,029,797</b>	<b>203,904</b>	<b>10%</b>	<b>507,449</b>	<b>133,086</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,585	9%			
<i>Development Balances</i>		881,085	44%			
Domestic Development		370,775	50%			
Donor Development		510,310	41%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>884,670</b>	<b>44%</b>			

The Sector received Total fund for 3rd quarter revenue = 171,147,00/= out of 507,449,00/= constituting 34%. This was due to 0% releases from Donors and LGMSD for Development and Locally raised revenue and District unconditional grant-non wage for Recurrent. The office spent 34,248,000/= of 507,449,000/= constituting 7% and unspent 13% of the quarterly outturn.

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

In the Ministry of Water guideline for budget allocation, 70% is for water supply, 3% sanitation hardware, 13% Rehabilitation, Recurrent and supervision 6% and 8% software. Therefore 86% of the budget require Service provider by procurement which delayed.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	48	14
No. of water points tested for quality	50	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	100	117
No. of water points rehabilitated	20	0
% of rural water point sources functional (Shallow Wells )	80	82
No. of water pump mechanics, scheme attendants and caretakers trained	32	32
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	93	14
No. of deep boreholes rehabilitated	13	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,029,797</b>	<b>203,904</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,029,797</b>	<b>203,904</b>

Software activities for the quarter includes Coordination meeting, advocacy meeting at the District and sub county level, mobilization, sensitisation, Baseline survey, radion talkshows, CLTS trigering, extension satff meetings, fuel and lubricants, supervision and office operation.

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	186,761	108,097	58%	46,690	35,768	77%
Conditional Grant to District Natural Res. - Wetlands (	81,689	61,266	75%	20,422	20,422	100%
Locally Raised Revenues	17,000	732	4%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	14,153	0	0%	3,538	0	0%
District Unconditional Grant - Non Wage	15,876	2,567	16%	3,969	835	21%
Transfer of District Unconditional Grant - Wage	58,042	43,532	75%	14,511	14,511	100%
<b>Total Revenues</b>	<b>186,761</b>	<b>108,097</b>	<b>58%</b>	<b>46,690</b>	<b>35,768</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	186,761	83,297	45%	46,690	51,081	109%
Wage	58,042	38,695	67%	14,511	9,674	67%
Non Wage	128,718	44,602	35%	32,179	41,407	129%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>186,761</b>	<b>83,297</b>	<b>45%</b>	<b>46,690</b>	<b>51,081</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,800	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,800</b>	<b>13%</b>			

The department received conditional grants as follows: PRDP= 19,090,000= for sensitization under Environment Sector, PAF (ENR) = 1,332,000 for wetland activities under the Wetland Sector and 835,000/= as Unconditional grant.

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

5,000,000= has been earmarked for the commemoration of the World Environment Day on 5th, June,2014 and 314,000= for stationery.

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	5	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	5	0
No. of community women and men trained in ENR monitoring	50	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	5	0
No. of new land disputes settled within FY	40	6
<b>Function Cost (UShs '000)</b>	<b>186,761</b>	<b>83,297</b>
<b>Cost of Workplan (UShs '000):</b>	<b>186,761</b>	<b>83,297</b>

Out of 19,090,000/= PRDP released in this quarter, UGX. 2,686,000/= was added on to the first quarter released used for procurement of assorted improved tree seeds and nursery tools. The balance was used for siting of four community demonstration tree nurseries, Training of community on climate change adaptation and mitigation, construction of energy saving stoves and Monitoring, inspection and investigation of illegal activities in the district. The PAF funding was used for monitoring of wetland activities and enforcing the wetlands Regulations. The 835,000/= was used as follows; 700,000/= was used for fuel in the department and 135,000/= for bicycle allowances for the Office Attendant.

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	111,684	61,821	55%	27,922	19,169	69%
Conditional Grant to Functional Adult Lit	8,957	6,717	75%	2,239	2,239	100%
Conditional Grant to Community Devt Assistants Non	2,269	1,701	75%	569	567	100%
Conditional Grant to Women Youth and Disability Gr	8,170	6,129	75%	2,043	2,043	100%
Conditional transfers to Special Grant for PWDs	17,058	12,795	75%	4,265	4,265	100%
Locally Raised Revenues	15,500	530	3%	3,875	0	0%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	10,500	4,130	39%	2,625	2,600	99%
Transfer of District Unconditional Grant - Wage	44,729	29,819	67%	11,182	7,455	67%
<i>Development Revenues</i>	139,490	52,517	38%	34,873	52,517	151%
Donor Funding	70,023	0	0%	17,506	0	0%
Multi-Sectoral Transfers to LLGs	69,467	52,517	76%	17,367	52,517	302%
<b>Total Revenues</b>	<b>251,174</b>	<b>114,338</b>	<b>46%</b>	<b>62,795</b>	<b>71,686</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,684	58,178	52%	27,922	23,069	83%
Wage	44,729	29,819	67%	11,182	7,455	67%
Non Wage	66,955	28,358	42%	16,740	15,614	93%
<i>Development Expenditure</i>	139,490	0	0%	34,873	0	0%
Domestic Development	69,467	0	0%	17,367	0	0%
Donor Development	70,023	0	0%	17,506	0	0%
<b>Total Expenditure</b>	<b>251,174</b>	<b>58,178</b>	<b>23%</b>	<b>62,795</b>	<b>23,069</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,644	3%			
<i>Development Balances</i>		52,517	38%			
Domestic Development		52,517	76%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,161</b>	<b>22%</b>			

During the quarter the department received UGX 19,479,014= which was expended as planned but was inadequate for all activities.

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

UGX 3,644,000= was for a group to be funded under sent from the MGLSD to be disbursed to 2 women groups in Lamogi and Pabbo sub counties;

**(ii) Highlights of Physical Performance**

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	220
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	200	238
No. of children cases ( Juveniles) handled and settled	100	37
No. of Youth councils supported	6	4
No. of assisted aids supplied to disabled and elderly community	100	50
No. of women councils supported	6	3
<b><i>Function Cost (UShs '000)</i></b>	<b>251,174</b>	<b>58,178</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>251,174</b>	<b>58,178</b>

1 departmental meeting held to discuss the social development sector; Commemorated 1 International women's days where over 1000 women participate at Okidi parish in Atiak sub county for the district celebration; 1 PWDs group was funded from Amuru sub county; 2 groups funded under CDD Grant in Lamogi & 2 groups in Atiak; 1 meetings for Women Council, Youth Council and Disability Group;



**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,299	71,687	48%	33,105	18,484	56%
Conditional Grant to PAF monitoring	66,947	34,774	52%	16,737	1,300	8%
Locally Raised Revenues	17,477	0	0%	4,369	0	0%
Multi-Sectoral Transfers to LLGs	17,880	1,260	7%	0	0	
District Unconditional Grant - Non Wage	18,058	13,200	73%	4,515	9,700	215%
Transfer of District Unconditional Grant - Wage	29,937	22,453	75%	7,484	7,484	100%
<i>Development Revenues</i>	160,000	191,111	119%	40,000	0	0%
Donor Funding	160,000	191,111	119%	40,000	0	0%
<b>Total Revenues</b>	<b>310,299</b>	<b>262,798</b>	<b>85%</b>	<b>73,105</b>	<b>18,484</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,299	71,687	48%	33,105	18,484	56%
Wage	29,937	22,453	75%	7,484	7,484	100%
Non Wage	120,362	49,234	41%	25,621	11,000	43%
<i>Development Expenditure</i>	160,000	191,111	119%	40,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	160,000	191,111	119%	40,000	0	0%
<b>Total Expenditure</b>	<b>310,299</b>	<b>262,798</b>	<b>85%</b>	<b>73,105</b>	<b>18,484</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

As at end of Quarter 3, the Planning Unit had realized 85% of its approved annual estimates. This performance was enhanced by the receipt of Donor funds from JICA-ACAP in the first quarter. In terms of expenditures, all the funds received were spent accordingly.

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

All funds were spent during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	310,299	262,798
<b>Cost of Workplan (UShs '000):</b>	<b>310,299</b>	<b>262,798</b>

Production of OBT Reports for Q1 and Q2 for FY 2013/14 done and the Draft Performance contract was submitted to MFPEP. Budget Conference was also held.

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,008	38,047	55%	16,394	13,134	80%
Conditional Grant to PAF monitoring		1,800		0	1,800	
Locally Raised Revenues	16,000	3,131	20%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	4,199	1,313	31%	0	0	
District Unconditional Grant - Non Wage	13,473	5,300	39%	3,560	2,500	70%
Transfer of District Unconditional Grant - Wage	35,337	26,502	75%	8,834	8,834	100%
<b>Total Revenues</b>	<b>69,008</b>	<b>38,047</b>	<b>55%</b>	<b>16,394</b>	<b>13,134</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,008	29,532	43%	16,394	4,620	28%
Wage	35,337	19,788	56%	8,834	2,120	24%
Non Wage	33,672	9,744	29%	7,560	2,500	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,008</b>	<b>29,532</b>	<b>43%</b>	<b>16,394</b>	<b>4,620</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,515	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,515</b>	<b>12%</b>			

Total cumulative budget outturn for recurrent revenue stands at 55% of planned 75% with shortfalls of 20%. Shortfall is due to inadequate fund sent to the district by central government. With total cumulative revenue outturn for district unconditional grant non wage of 39% of the 75% with a shortfall of 36%, and quarterly revenue outturn for district unconditional grant non wage of 70%. Total cumulative for locally raised revenue stands at 20% of 75%, with quarterly outturn of 0%. This shows very poor performance of the district on local revenue mobilization. Total cumulative unconditional grant wage stands at less than 75% because of the unpaid salary for the month of March 2014, with quarterly expenditure outturn of 24%.

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

the unspent balance of 12% part of wage component for the month of March 2014. Not money held in the department's account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30 /May /2013	30/4/2014
<b>Function Cost (UShs '000)</b>	<b>69,008</b>	<b>29,532</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,008</b>	<b>29,532</b>

Audited 2 primary schools, 4 sub counties 6 departments for FY 2013/2014 and all the reports produced.

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for only 2 months in arrears. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council
<i>General Staff Salaries</i>		339,004
<i>Allowances</i>		19,900
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,300
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,040
<i>Printing, Stationery, Photocopying and Binding</i>		1,005
<i>Small Office Equipment</i>		864
<i>Bank Charges and other Bank related costs</i>		479
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		264
<i>Guard and Security services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		12,347
<i>Maintenance - Vehicles</i>		8,968
<i>Wage Rec't:</i>	89,757	339,004
<i>Non Wage Rec't:</i>	68,911	48,167
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,668</b>	<b>387,171</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benef	Staff salaries paid for 2 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benef
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		0
Recruitment Expenses		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,790	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,790</b>	<b>0</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (2 Capacity building sessions under taken at the District. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	2 (1 mentoring session at the District & 1 study tour for elected leaders to Rakai & Mutukula boader post. 3 staff being sponsored at UMI Gulu Centre 3 staff being facilitated to attend ICPA course)
Availability and implementation of LG capacity building policy and plan	No (Nil)	yes (3 Staff sent for post graduate diplomas at UMI Gulu Outreach Center)
Non Standard Outputs:	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,896	0
Donor Dev't:		
<b>Total</b>	<b>9,896</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	56 (56% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	0 (0% of planned out put achieved in quarter 3.)
Non Standard Outputs:	1 Report produced, presented to the stakeholders, and acted upon	1 report produced and presented to the satkeholders and acted upon.
Allowances		0
Fuel, Lubricants and Oils		0

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Wage Rec't:*

*Non Wage Rec't:* 1,625 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,625 **0**

**Output: Public Information Dissemination**

Non Standard Outputs:

1 website administered;  
1 desktop computer serviced and maintained;  
1 monitoring and supervisory visits held;  
Assorted small office equipment procured;  
1mentoring visit conducted;

1 website administered;  
1 desktop computer serviced and maintained;  
1 monitoring and supervisory visits held;  
Assorted small office equipment procured;  
1mentoring visit conducted;

*Allowances* 0

*Printing, Stationery, Photocopying and Binding* 0

*Fuel, Lubricants and Oils* 0

*Wage Rec't:*

*Non Wage Rec't:* 500 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 500 **0**

**Output: Office Support services**

Non Standard Outputs:

20 support staffs facilitated to perform

20 support staffs facilitated to perform

*Allowances* 0

*Computer Supplies and IT Services* 0

*Printing, Stationery, Photocopying and Binding* 0

*Wage Rec't:*

*Non Wage Rec't:* 250 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 250 **0**

**Output: PRDP-Monitoring**

No. of monitoring visits conducted

1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)

1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)

No. of monitoring reports generated

0

1 (N/A)

Non Standard Outputs:

N/A

*Allowances* 0

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,074	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,074</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:		<b>3 produced at the District Headquarter and communicated to the stakeholders</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,094</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		<b>3 contract committee meetings held. 2 procurement notice put on national media</b>
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,875</b>	<b>0</b>

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(NA)	15/04/2014 (NA)
Non Standard Outputs:	Quarterly report produced and presented to the stakeholders.  Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health	3rd quarter report for financial year 2013/14 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 only 2 months
<i>General Supply of Goods and Services</i>		891
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		2,100
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		620
<i>Workshops and Seminars</i>		300
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		600
<i>Welfare and Entertainment</i>		650
<i>Information and Communications Technology</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		291
<i>Telecommunications</i>		140
<i>General Staff Salaries</i>		12,853
<i>Wage Rec't:</i>	12,853	12,853
<i>Non Wage Rec't:</i>	12,862	10,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,715</b>	<b>22,924</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	11493 (Shs 11,492,5000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	7372 (Shs 7,372,580 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	687 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (Hotel taxes not realised from Hotel owners in Pabbo, & Elegu)

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	108738 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	0 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)
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, Non refundable tender fee, Markets, Land, Businesses, and other local sources
<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		440
<i>Computer Supplies and IT Services</i>		490
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,856	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,856</b>	<b>3,260</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(NA)	15/04/2014 (Annual Workplan presented for the approval of the Council at the district headquarter)
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	15/03/2014 (Presentated and laid draft estimates before the Council at the Headquarters.)
Non Standard Outputs:	roduction of performance contract coordinated Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Coordinated production of performance contract Budget call circular presented to the stakeholders to guide the planning and budgeting stages
<i>Allowances</i>		1,300
<i>Workshops and Seminars</i>		300
<i>Books, Periodicals and Newspapers</i>		380
<i>Computer Supplies and IT Services</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		1,720
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		150
<i>Postage and Courier</i>		60
<i>Information and Communications Technology</i>		300
<i>Travel Inland</i>		184



**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Fuel, Lubricants and Oils</i>		960
<i>Maintenance - Civil</i>		200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,171	6,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,171</b>	<b>6,504</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
<i>Allowances</i>		230
<i>Medical Expenses(To Employees)</i>		100
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		50
<i>Fuel, Lubricants and Oils</i>		680
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,490</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(NA)	15/04/2014 (NA)
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  Audit queries and management letters responded to, finance and accounts staff sup	3 Finance committee meetings attended,  3 Monthly financial reports produced and presented for review and approval by District Executive Commtee and Finance Committee  Audit queries and management letters responded to, finance and accounts staff sup
<i>Allowances</i>		990
<i>Medical Expenses(To Employees)</i>		145
<i>Advertising and Public Relations</i>		200

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Computer Supplies and IT Services</i>		790
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Travel Inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,032	4,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,032</b>	<b>4,765</b>

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

Non Standard Outputs:

**1 full council meeting held at the District headquarter****02 full council meeting held at the District headquarter****1 meetings for social services held at the District headquarter****01 meetings for social services held at the District headquarter****3 executive meeting held at the district headquarters.****3 executive meeting held at the district headquarters.****3 Monthly finance meeting held at the District headquarter  
1 sensitiza****01 Monthly finance meeting held at the District headquarter****00 sen**

<i>General Staff Salaries</i>		45,018
<i>Allowances</i>		12,460
<i>Medical Expenses(To Employees)</i>		720
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Books, Periodicals and Newspapers</i>		348
<i>Computer Supplies and IT Services</i>		674
<i>Welfare and Entertainment</i>		654
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		210
<i>Telecommunications</i>		420
<i>Postage and Courier</i>		0

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Information and Communications Technology		341
Travel Inland		1,600
Fuel, Lubricants and Oils		6,000
Maintenance - Civil		0
Maintenance - Vehicles		4,600
Workshops and Seminars		657
Wage Rec't:	40,863	45,018
Non Wage Rec't:	15,202	29,934
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,065</b>	<b>74,952</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contract committee meetings held at the District headquarter	04 contract committee meetings held at the District headquarter
Allowances		2,706
Medical Expenses (To Employees)		0
Advertising and Public Relations		0
Books, Periodicals and Newspapers		220
Computer Supplies and IT Services		256
Printing, Stationery, Photocopying and Binding		546
Small Office Equipment		420
Travel Inland		450
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	6,598	6,598
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,598</b>	<b>6,598</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	10 confirmation of staff performed at the District headquarter 5 disciplinary action taken on staff at the District headquarter 1 study leave for staff granted in selected departments in the District.  4 staff promotion conducted in selected departmen	20 confirmation of staff performed at the District headquarter  00 disciplinary action taken on staff at the District headquarter  00 staff promotion conducted in selected department in the District.  Salary for the Chairperson DSC paid for 3 months
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		3,281
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		210
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,111	5,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,111</b>	<b>5,111</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	40 (Number of Land Application cleared across the District.)	00 (00 land applications cleared at the district headquarter)
No. of Land board meetings	0	00 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,700
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Small Office Equipment</i>		120
<i>Consultancy Services- Short-term</i>		10,060
<i>Fuel, Lubricants and Oils</i>		1,978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,000	14,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,000</b>	<b>14,178</b>

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

political monitoring by district executive committee

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	11 Staffs under the NAADS program paid their contract amounts for 3 months	11 staff under NAADS program paid their contract amounts for 3 monmths
<i>General Staff Salaries</i>		30,446
<i>Wage Rec't:</i>	30,651	30,446
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,651</b>	<b>30,446</b>

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

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweria parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Otics; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procuremnt,and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties(Atiak Pabbo, Amuru TC, Amuru SC and Lamogi))	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweria parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otics; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procuremnt,and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties(Atiak Pabbo, Amuru TC, Amuru SC and Lamogi))
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs: N/A

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,690	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,690</b>	<b>0</b>

**2. Lower Level Services**

**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmers accessing advisory services	784 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	300 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)

**Vote: 570** Amuru District**2013/14 Quarter 3****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**

No. of functional Sub County Farmer Forums

30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages of Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Oti; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procurement, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi))

30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages of Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Oti; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procurement, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi))

No. of farmer advisory demonstration workshops

0

0 (N/A)

Non Standard Outputs:

185 million value of Food Security at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council.  
108 million value of Farmers House hold Income at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council.

Transfers to other gov't units (current)

285,358

**Vote: 570** Amuru District**2013/14 Quarter 3****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:	0	0
Domestic Dev't:	283,463	285,358
Donor Dev't:	0	0
<b>Total</b>	<b>283,463</b>	<b>285,358</b>

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

Non Standard Outputs:	10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers t	7 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers tr
General Staff Salaries		10,348
Allowances		670
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Medical and Agricultural supplies		34,473
Travel Inland		0
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,050
Transfers to Government Institutions		2,000
Wage Rec't:	17,079	10,348
Non Wage Rec't:	10,932	42,193
Domestic Dev't:		
Donor Dev't:	3,750	
<b>Total</b>	<b>31,761</b>	<b>52,541</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	1 crop pest surveillance conducted per each of tower local government
Allowances		820



**Vote: 570** Amuru District**2013/14 Quarter 3****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**

Fuel, Lubricants and Oils		900
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,150	1,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,150</b>	<b>1,720</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	875 (225 cattles, 350 goats, 75 sheep, 225 pigs, slaughtered at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	500 (20 cattles, 300 goats, 10 sheep, 170 pigs, slaughtered at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)
No of livestock by types using dips constructed	0 (Not Planned)	0 (N/A)
No. of livestock vaccinated	500 (500 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 100 at Atiak sub county. 300 dogs vaccinated-200 at Amuru)	0 (Nil)
Non Standard Outputs:	Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council , Atiak sub county.	N/A
<i>Allowances</i>		930
Fuel, Lubricants and Oils		630
Maintenance - Vehicles		150
<i>Wage Rec't:</i>		
Non Wage Rec't:	825	1,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>825</b>	<b>1,710</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	0 (N/A)
Number of anti vermin operations executed quarterly	2 (Attiak sub county, Lamogi sub county)	0 (N/A)
Non Standard Outputs:	2 vermin control compaigns to be conducted in the sub counties of : Lamogi, Attiak	N/A
<i>Allowances</i>		325
Travel Inland		80
Fuel, Lubricants and Oils		595

**Vote: 570** Amuru District**2013/14 Quarter 3****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:

Non Wage Rec't: 375 1,000

Domestic Dev't:

Donor Dev't:

**Total** 375 **1,000****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	<b>1 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)</b>	<b>4 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)</b>
No of businesses issued with trade licenses	<b>0 (Not Planned)</b>	<b>0 (N/A)</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>0 (Not Planned)</b>	<b>0 (N/A)</b>
No of businesses inspected for compliance to the law	<b>0 (Not Planned)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood</b>	<b>N/A</b>

Allowances 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 5,525

**Total** 5,525 **0****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	<b>0</b>	<b>3 (3 groups Local Producers linked to potential buyers)</b>
No. of market information reports disseminated	<b>0</b>	<b>5 (5 Participating in collecting market information ,processing it and disseminating in the respecting centre)</b>
Non Standard Outputs:		<b>N/A</b>

Allowances 240

Fuel, Lubricants and Oils 760

Wage Rec't:

Non Wage Rec't: 300 1,000

Domestic Dev't:

Donor Dev't:

**Total** 300 **1,000**

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperative groups mobilised for registration	0	3 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)
No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	5 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	5 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>300</b>	<b>0</b>

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

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 65% to 667%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal	11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 65% to 66%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal H
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
General Staff Salaries		221,820
Allowances		0

**Vote: 570** Amuru District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>	502,089	221,820
<i>Non Wage Rec't:</i>	5,557	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	136,625	0
<b>Total</b>	<b>644,270</b>	<b>221,820</b>

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

Number of inpatients that visited the NGO hospital facility	31250 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)	2181 (2181 In patients treated at Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	475 (475 deliveries conducted in Paboo Lacor HC III and Amuru Lacor HC III.)
Number of outpatients that visited the NGO hospital facility	0	9073 (4018 Patients at Amuru Lacor, 390 patients at Keyo HC II, and 4665 patients at Paboo lacor HC III)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,189	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,189</b>	<b>0</b>

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

No.of trained health related training sessions held.	0	5 (5 Trainings held on PMTCT, HMIS revised copy, ART and Mtrac)
Number of outpatients that visited the Govt. health facilities.	0	32696 (32696 Outpatients treated at Gov't HFs)
Number of inpatients that visited the Govt. health facilities.	0	300 (300 Inpatients treated at Gov't HFs)
Number of trained health workers in health centers	27 (All health facilities including DHO;s office)	290 (290 trained health workers in 28 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	0	443 (443 (19.8%) deliveries conducted at Gov't HFs)
%age of approved posts filled with qualified health workers	0	68 (68% of approved post filled with Qualified health workers at health facilities)
No. of children immunized with Pentavalent vaccine	0	1578 (1578 Children immunized with DPT3 vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	67 (67 Villages (100%) with trained VHTs reported quarterly)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		28,500

**Vote: 570** Amuru District**2013/14 Quarter 3****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**

Wage Rec't:		500
Non Wage Rec't:	30,798	28,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,798</b>	<b>28,500</b>

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

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	<p>1 (Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII &amp; Lii HC II Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of Theater at Atiak HCIV under PRDP/PHC Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. and Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC. Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.)</p>	<p>4 (Payment of retention for Construction works at Olinga HC II, Otong HCII Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of Theater at Atiak HCIV under PRDP/PHC Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. And Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC. Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.)</p>
Non Standard Outputs:		NA
Residential Buildings		37,635

**Vote: 570** Amuru District**2013/14 Quarter 3****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	112,899	37,635
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>112,899</b>	<b>37,635</b>

**5. Health**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	112,899	37,635
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>112,899</b>	<b>37,635</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	638 (638 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	618 (618 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 618 teachers supervised, monitored and evaluated. Staff paid salaries for 3months
<i>General Staff Salaries</i>		813,020
<i>Allowances</i>		1,125
<i>Travel Inland</i>		0
<i>Medical Expenses(To Employees)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		158
<i>Wage Rec't:</i>	775,503	813,020
<i>Non Wage Rec't:</i>	7,340	1,283
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	22,587	0
<b>Total</b>	<b>805,430</b>	<b>814,303</b>

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

No. of pupils enrolled in UPE	42430 (42430 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo and Attiak sub-county.)	42170 (42,170 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo, Amuru Town Council and Attiak sub-county.)
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	1030 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (Drop out of Children can be best calculated at the end of the year)
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	50 (24 first grade from Lamogi, 13 from Amuru, 06 from Pabo, 03 from Attiak and 03 Amuru Town council)
No. of pupils sitting PLE	20 (NA)	0 (NA)
Non Standard Outputs:	3000 pupils register and sit PLE in all the 51 government aided primary school in Lamogi,Amuru,Pabbo and Attiak sub-county.	N/A.
<i>Transfers to other gov't units(current)</i>		87,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,722	87,629
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>65,722</b>	<b>87,629</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	2 (Two classrooms constructed at Agole Primary school)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	02 classroom blocks construction supervised and monitored at Agole primary school
<i>Non-Residential Buildings</i>		366,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	349,223	366,757
<b>Total</b>	<b>349,223</b>	<b>366,757</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	4 (A block of five stance latrine constructed in Pupwonya P/S, Attiak Sub County)	9 (09 latrine stances under construction at Pupwonya primary school in Attiak sub county.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of a block of five stance latrine in Pupwonya P/S, Attiak Sub supervised and monitored	09 latrine stances under construction being supervised and monitored
<i>Non-Residential Buildings</i>		3,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	3,750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>3,750</b>

**Vote: 570** Amuru District**2013/14 Quarter 3****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****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	6 (06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)
Non Standard Outputs:		10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine stances at olya Primary school in Ataik Sub County constructed
		06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)
		10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine s
<i>Non-Residential Buildings</i>		299,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	408,934	299,558
<b>Total</b>	<b>408,934</b>	<b>299,558</b>

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

No. of teacher houses constructed	0 (N/A)	1 (one block of 4 units of teachers house constructed)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	01 block of 04 units of teachers house construction supervised and monitored
<i>Non-Residential Buildings</i>		51,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	51,279
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>51,279</b>

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

No. of students sitting O level	0	0 (N/A)
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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-countyand lwani memorial in Attiak sub-county.)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:	123 teaching and non teaching staff monitored and supervised	81 teaching and non teaching staff monitored and supervised
<i>General Staff Salaries</i>		168,750
<i>Wage Rec't:</i>	156,869	168,750
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>156,869</b>	<b>168,750</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	2615 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		107,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,420	107,227
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>80,420</b>	<b>107,227</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries)	32 (32 Education instructors paid salaries)
No. of students in tertiary education	250 (250 students enrolled for skills training in Attiak Technical School,Attiak sub-county,Kilak County)	274 (250 students enrolled for skills training in Attiak Technical School,Attiak sub-county,Kilak County)
Non Standard Outputs:		Students enrolled and complete the course with imparted skills
<i>General Staff Salaries</i>		42,660
<i>District Tertiary Institutions</i>		29,681

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	72,980	42,660
<i>Non Wage Rec't:</i>	22,261	29,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,241</b>	<b>72,341</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	0	<b>01 (One report was presented to council for deliberation.)</b>
No. of tertiary institutions inspected in quarter	0	<b>01 (01 government technical monitored)</b>
No. of secondary schools inspected in quarter	0	<b>04 (03 USEsecondary schools and 01 private inspected and monitored)</b>
No. of primary schools inspected in quarter	0	<b>51 (51 Government aided primary school, 2 community, 04 private primary,nursary and 3 USE , 01 private secondary schools inspected and monitored)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		4,867
<i>Printing, Stationery, Photocopying and Binding</i>		149
<i>Small Office Equipment</i>		0
<i>Information and Communications Technology</i>		130
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		1,720
<i>Maintenance - Vehicles</i>		561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,417	7,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,417</b>	<b>7,707</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,430	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,430</b>	<b>400</b>

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**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**

**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. 197.57Kms motorable roads maintained; 183.3km at district, district, and 14.27km at Town council. Staff paid salaries for 3 months. Vehicle and plants maintained	Staff salaries for the quarter three was paid for only two months; however no money from Local revenue and unconditional grant was realised. Vehicles were maintained using conditional grants.
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		12,688
<i>Allowances</i>		0
<i>Wage Rec't:</i>	19,013	12,688
<i>Non Wage Rec't:</i>	4,744	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,757</b>	<b>12,688</b>

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

Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,066	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,066</b>	<b>0</b>

*2. Lower Level Services*

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

Length in Km of urban unpaved roads rehabilitated	14 (14.27 km of unpaved roads routinely maintained manually in Amuru town council)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,849	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,849</b>	<b>0</b>

**Vote: 570** Amuru District**2013/14 Quarter 3****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)**

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)
Length in Km of District roads routinely maintained	183 (183.3km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district)	0 (N/A)
No. of bridges maintained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,108	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,108</b>	<b>0</b>

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

Length in Km of District roads maintained.	24 (Periodic maintenance of Olinga - Otorokume (12km) road using machine based method in Pabbo sub-county; and rehabilitation of Layima - Apaa (12km) road using Labour based approach)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		8,430
<i>Conditional transfers to Road Maintenance</i>		5,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,234	13,830
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>207,234</b>	<b>13,830</b>

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

Non Standard Outputs:	Construction of Single-Span Bridge over Aci River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	Construction of single span bridge over Aci river is over three quarters completed along Olina -Otorokume road in Pabbo Sub-county. Rehabilitation of 15.55km of CARs at completion stage across the district
<i>Roads and Bridges</i>		256,390

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,445	42,368
Donor Dev't:	688,641	214,022
<b>Total</b>	<b>715,086</b>	<b>256,390</b>

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

Non Standard Outputs:	Staff salaries paid, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,720
<i>Computer Supplies and IT Services</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Fuel, Lubricants and Oils</i>		2,000
Wage Rec't:	3,585	0
Non Wage Rec't:	6,250	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,835</b>	<b>5,500</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	1 (1 Quarterly releases and other related information displayed on the district and sub-county notice boards)
No. of supervision visits during and after construction	12 (12 supervision and monitoring visits conducted during and after construction of 16 boreholes, 3 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	14 (15 supervision and monitoring visits conducted during and after construction of 14 boreholes)
No. of sources tested for water quality	25 (25 suspicious sources tested for quality compliance)	67 (67 suspicious sources tested for quality compliance for old water sources)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meetings held at the District headquarters)	1 (1 quarterly coordination meetings held at the District headquarters)
No. of water points tested for quality	12 (12 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	7 (7 water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council for the new water sources)
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water and sanitation facilities meets the quality compliance test.
<i>Allowances</i>		798
<i>Computer Supplies and IT Services</i>		640

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		2,100
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,718	5,538
Donor Dev't:		
<b>Total</b>	<b>6,718</b>	<b>5,538</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	2 boreholes drilled in Atiak(4) and Pabo(3)	5 boreholes drilled in Pabbo and Attiak sub counties
Other Structures		4,010
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,850	4,010
Donor Dev't:		0
<b>Total</b>	<b>35,850</b>	<b>4,010</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (inspection and payment of interim certificates)	0 (Nil)
Non Standard Outputs:	follow up on the performance of the sanitation committee	follow up on the performance of the sanitation committee
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,550	0
Donor Dev't:		0
<b>Total</b>	<b>6,550</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (4 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.)	0 (Nil)
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.
Other Structures		1,300

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	1,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>1,300</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>18 (18 boreholes drilled and installed in Atiak (5), Pabbo (7), Lamogi (3), Amuru (3))</b>	<b>7 (7 boreholes drilled and installed in Atiak (1), Pabbo (0), Lamogi (3), Amuru (3))</b>
No. of deep boreholes rehabilitated	<b>5 (5 boreholes rehabilitated in Atiak (2), Pabbo (2) Lamogi (1))</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>18 WSCs formed and trained in Lamogi (4), Amuru (10), Amuru TC (4)</b>	<b>1.5% increase in Water source functionality</b>
<i>Other Structures</i>		116,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	205,527	116,738
<i>Donor Dev't:</i>	206,454	0
<b>Total</b>	<b>411,981</b>	<b>116,738</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>0 (inspection and payment of interim certificate)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Follow up on the performance of WSCs</b>	<b>N/A</b>
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,015	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,015</b>	<b>0</b>

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

the road sector performance this quarter has been affected by a number of issues: (1) The road has failed to take off effectively; demanding the whole month pay even when no significant work is done, wages couldnot be paid without thorough verifications

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

**Vote: 570** Amuru District**2013/14 Quarter 3****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:

Staff paid salaries for 3 months

All staff paid salary for 2 months

		N/A
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		9,674
<i>Allowances</i>		135
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,511	9,674
<i>Non Wage Rec't:</i>	4,212	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,723</b>	<b>9,809</b>

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

No. of Agro forestry Demonstrations	1 (Pabo)	4 (Demonstration Nurseries were sited in Pabo, Lamogi, Amuru S/C and Amuru TC)
No. of community members trained (Men and Women) in forestry management	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		166
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,060</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Amuru)	5 (Pabo, Attiak, Amuru S/C, Amuru TC & Lamogi)
Non Standard Outputs:		N/A
<i>Allowances</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Fuel, Lubricants and Oils</i>		450



**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	711	1,332
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>711</b>	<b>1,332</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

1 (Lamogi)

0 (N/A)

Non Standard Outputs:

4 Demonstration tree Nurseries sited in Pabo, Lamogi, Amuru S/C and Amuru TC. Assorted improved seeds and nursery tools have been procured.

100 community members trained on the construction, use and management of energy saving stoves in relation to cli

*Allowances*

6,000

*Workshops and Seminars*

5,404

*Printing, Stationery, Photocopying and Binding*

2,000

*General Supply of Goods and Services*

21,776

*Fuel, Lubricants and Oils*

3,000

*Wage Rec't:*

<i>Non Wage Rec't:</i>	19,089	38,180
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>19,089</b>	<b>38,180</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

10 (Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)

2 (Amuru Town Council &amp; Lamogi)

Non Standard Outputs:

7 titles prepared at Ministry of Lands

6 titles prepared at Ministry of Lands

17.5 million raised in revenue

600,000/= raised in revenue

15 instructions to survey issued

7 instructions to survey issued

Community members in the district sensitized on acquisition of titles and land rights

1 Community sensitisation on acquisition of Titles conducted

2 meetings held with members of Area Land Committees

*Fuel, Lubricants and Oils*

700

**Vote: 570** Amuru District**2013/14 Quarter 3****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>	786	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>786</b>	<b>700</b>

**8. Natural Resources****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;	Staff paid salary for 2 months at Amuru District Headquarters;
	1 Community mobilised to access and own government programmes in Pabbo & Lamogi sub counties	1 Community mobilised to access and own government programmes in Pabbo & Lamogi sub counties
	3 Departmental meetings held at the District Headquarters	3 Departmental meetings held at the District Headquarters
	1 Support supervision visits carried	1 Support supervision visits carried
<i>General Staff Salaries</i>		7,455
<i>Allowances</i>		1,188
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		46
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		607
<i>Wage Rec't:</i>	11,182	7,455
<i>Non Wage Rec't:</i>	2,541	2,541
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	17,506	0
<b>Total</b>	<b>31,229</b>	<b>9,995</b>

**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,))	95 (95 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County
	1 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	1 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;
	Duty bearer	Duty bearer
Allowances		525
Welfare and Entertainment		600
Wage Rec't:		
Non Wage Rec't:	1,125	1,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>1,125</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0 urvivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council
	5 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	1 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;
Allowances		250
Welfare and Entertainment		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

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

No. of Active Community Development Workers	1 (Mobilization of departmental staff, conducting support supervision and monitoring and mentoring; 3 Departmental Coordination meetings held at Headquarters; Generate and appraise 3 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 Community Development Workers recruited and 2 CDWs working in each sub counties of Amuru, Pabbo, Attiak, Lamogi & 1 CDO in Amuru TC;)
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**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	Support supervision visits to the 4 sub-counties of Amuru, Atiak, Lamogi, Pabbo and 1 Town Council carried out;
		40 community groups and associations registered in the communities of Amuru, Atiak, Pabbo, Lamogi and Amuru TC in Amuru District;
		1 Moni
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	851	851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>851</b>	<b>851</b>
<b>Output: Adult Learning</b>		
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))	50 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75);)
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 TC) provided with incentives/ stipends;
	1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;
	50 learners awarded	Amuru Town Council(3)
<i>Allowances</i>		1,389
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,239	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,239</b>	<b>2,239</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	Support supervision and mentoring visit carried in 5 LLGs of Amuru District;
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>844</b>	<b>844</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	12 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2))
Non Standard Outputs:		Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>600</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	2 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)
Non Standard Outputs:		2 Mandatory youth council meetings held;
		12 Youth groups mobilised and are actively participating in the development processes
<i>Welfare and Entertainment</i>		500

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		317
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>817</b>	<b>817</b>

**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; Present project proposals for appraisal by DTTPCs 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 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTTPCs 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))
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;	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;
<i>Allowances</i>		250
<i>Welfare and Entertainment</i>		584
<i>Donations</i>		3,839
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,673	4,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,673</b>	<b>4,673</b>

**Output: Work based inspections**

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;  Workers rights are up held in accordance with the ILO instrument and national laws	Carried out 1 inspection visit on the Keyo - Lalem Road under low cost ceiling rehabilitation
<i>Allowances</i>		375

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 375

Domestic Dev't:

Donor Dev't:

**Total** 375 **375****Output: Reprintation on Women's Councils**

No. of women councils supported 0

1 (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);)

Non Standard Outputs:

1 Mandatory women council meetings at district and sub county levels held;

Women in the Amuru district mobilised and are actively participating in the development programmes and processes

Allowances 0

Workshops and Seminars 500

Welfare and Entertainment 30

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 520

Wage Rec't:

Non Wage Rec't: 1,050 1,050

Domestic Dev't:

Donor Dev't:

**Total** 1,050 **1,050****Additional information required by the sector on quarterly Performance**

There is difficulty with reporting on resources transferred to the LLGs especially where activities of the quarter is directly implemented by community groups;

**10. Planning****Function: Local Government Planning Services**

1. Higher LG Services

**Output: Management of the District Planning Office**

Non Standard Outputs:

3 Deptal Staff Salaries paid for 3 months  
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning  
BFP Prepared  
PAF Projects Monitored for Q3  
OBT produced and reports prepared.  
All work plans for Sector Grants at the Dis

3 Deptal Staff Salaries paid for 2 months  
Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning  
BFP Prepared  
PAF Projects Monitored for Q3  
OBT produced and reports prepared.  
All work plans for Sector Grants at the Dis

General Staff Salaries 7,484

**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		2,600
Medical Expenses(To Employees)		0
Hire of Venue (chairs, projector etc)		100
Computer Supplies and IT Services		0
Special Meals and Drinks		4,245
Printing, Stationery, Photocopying and Binding		880
Small Office Equipment		0
Bank Charges and other Bank related costs		75
General Supply of Goods and Services		0
Travel Inland		1,800
Fuel, Lubricants and Oils		1,300
Maintenance - Civil		0
Wage Rec't:	7,484	7,484
Non Wage Rec't:	4,277	11,000
Domestic Dev't:		
Donor Dev't:	40,000	0
<b>Total</b>	<b>51,761</b>	<b>18,484</b>

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

Non Standard Outputs:	<b>1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.</b>	<b>1 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.</b>
Allowances		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,737	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,737</b>	<b>0</b>

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



**Vote: 570** Amuru District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

	30/4/2014 (District headquarters)	30/4/2014 (District headquarter)
Date of submitting Quaterly Internal Audit Reports		
No. of Internal Department Audits	1 (13 primary shools 2 Secondary schools 4 health centres 1subcounty 2 departments)	1 (4 sub counties, 6 departments 8 Health centres Naads project)
Non Standard Outputs:	conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties.	Performance review of NUDEIL and URF projects
<i>General Staff Salaries</i>		2,120
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	8,834	2,120
<i>Non Wage Rec't:</i>	6,510	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,344</b>	<b>4,620</b>

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

Circulation of standing regutaions issued by the higher authorities and implementation guidelines to all heads of departments. Regular update of all books of accounts and maximum cooperation from heads of departments during audit exercise and sub county's

<i>Wage Rec't:</i>	1,763,253	1,723,839
<i>Non Wage Rec't:</i>	529,479	529,479
<i>Domestic Dev't:</i>	547,977	547,977
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,681,632</b>	<b>3,681,632</b>

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 8 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	0	staff have not received salaries from the month of Murch 2014 and yet in the previous months staff salaries were much delayed.
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Expenditure

211101 General Staff Salaries	359,029	794,808	221.4%	
211103 Allowances	33,560	37,191	110.8%	
213001 Medical Expenses(To Employees)	1,350	1,220	90.4%	
213002 Incapacity, death benefits and funeral expenses	4,500	4,501	100.0%	
221001 Advertising and Public Relations	3,551	3,000	84.5%	
221007 Books, Periodicals and Newspapers	1,576	550	34.9%	
221008 Computer Supplies and IT Services	4,420	1,130	25.6%	
221009 Welfare and Entertainment	23,980	13,840	57.7%	
221011 Printing, Stationery, Photocopying and Binding	6,150	3,229	52.5%	
221012 Small Office Equipment	1,000	1,279	127.9%	
221014 Bank Charges and other Bank related costs	850	750	88.2%	
222001 Telecommunications	1,500	480	32.0%	
222002 Postage and Courier	350	554	158.3%	
223004 Guard and Security services	5,500	2,650	48.2%	
225001 Consultancy Services- Short-term	7,423	6,050	81.5%	
227001 Travel Inland	25,000	9,285	37.1%	
227004 Fuel, Lubricants and Oils	15,400	22,401	145.5%	
228002 Maintenance - Vehicles	3,500	12,268	350.5%	
Wage Rec't:	359,029	794,808	Wage Rec't:	221.4%
Non Wage Rec't:	202,093	120,377	Non Wage Rec't:	59.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>561,122</b>	<b>915,186</b>	<b>Total</b>	<b>163.1%</b>

Output: Human Resource Management

0	staff have not received salaries fro
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

<p>Non Standard Outputs:</p> <p>Expenditure</p> <p>211103 Allowances <b>949</b></p> <p>221004 Recruitment Expenses <b>17,657</b></p> <p>221008 Computer Supplies and IT Services <b>300</b></p> <p>221011 Printing, Stationery, Photocopying and Binding <b>1,300</b></p> <p>222001 Telecommunications <b>250</b></p> <p>227004 Fuel, Lubricants and Oils <b>1,100</b></p> <p style="padding-left: 40px;"><i>Wage Rec't:</i></p> <p style="padding-left: 40px;"><i>Non Wage Rec't:</i> <b>23,157</b></p> <p style="padding-left: 40px;"><i>Domestic Dev't:</i></p> <p style="padding-left: 40px;"><i>Donor Dev't:</i></p> <p style="padding-left: 40px;"><b>Total 23,157</b></p>	<p>Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council</p> <p style="padding-left: 40px;"><i>Wage Rec't:</i></p> <p style="padding-left: 40px;"><i>Non Wage Rec't:</i> <b>5,911</b></p> <p style="padding-left: 40px;"><i>Domestic Dev't:</i></p> <p style="padding-left: 40px;"><i>Donor Dev't:</i></p> <p style="padding-left: 40px;"><b>Total 5,911</b></p>	<p>Staff salaries paid for 8 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit</p> <p style="padding-left: 40px;"><i>Wage Rec't:</i> 0</p> <p style="padding-left: 40px;"><i>Non Wage Rec't:</i> 5,911</p> <p style="padding-left: 40px;"><i>Domestic Dev't:</i> 0</p> <p style="padding-left: 40px;"><i>Donor Dev't:</i> 0</p> <p style="padding-left: 40px;"><b>Total 5,911</b></p>	<p>126.4%</p> <p>12.5%</p> <p>121.7%</p> <p>42.7%</p> <p>46.0%</p> <p>134.1%</p> <p>0.0%</p> <p>25.5%</p> <p>0.0%</p> <p>0.0%</p> <p><b>25.5%</b></p>	<p>the month of March 2014 and yet in the previous months staff salaries were much delayed.</p>
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**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p> <p>No. (and type) of capacity building sessions undertaken</p>	<p>Yes (Staff sent for post graduate diplomas at UMI &amp; other recommended institutions)</p> <p>10 (2 Capacity building sessions under taken at the District.</p> <p>6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu</p> <p>3 CBG session conducted at ICPA - Kampala)</p> <p>12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.</p>	<p>yes (3 Staff sent for post graduate diplomas at UMI Gulu Outreach Center)</p> <p>5 (4 mentoring session and 1 study tour.</p> <p>3 staff being sponsored</p> <p>3 staff being facilitated)</p> <p>6 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.</p>	<p>#Error</p> <p>50.00</p>	<p>Late release of funds for capacity building and overwhelming need from staff for capacity building against limited funding.</p>
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*Expenditure*

221003 Staff Training	<b>39,582</b>	37,556	94.9%
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# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,583</b>	<i>Domestic Dev't:</i>	37,556	<i>Domestic Dev't:</i>	94.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,583</b>	<b>Total</b>	<b>37,556</b>	<b>Total</b>	<b>94.9%</b>

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

% age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, Lamogi, Pabbo, Sub counties and Amuru Town Council)	86.67	Recruitment of staff could not be achieved because wage short fall.
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	3 report produced and presented to the satkeholders and acted upon.		

#### Expenditure

211103 Allowances	<b>1,600</b>	550	34.4%
227004 Fuel, Lubricants and Oils	<b>1,650</b>	793	48.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	1,343
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>1,343</b>
			<b>Total</b>
			<b>20.7%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	1 website administered; 1 desktop computer serviced and maintained; 3 monitoring and supervisory visits held; Assorted small office equipment procured; 3 mentoring visit conducted;	0	Poor network coverage at the District Head Quarter that hinders smooth flow of infromation.
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#### Expenditure

211103 Allowances	<b>450</b>	120	26.7%
221011 Printing, Stationery, Photocopying and Binding	<b>459</b>	175	38.1%
227004 Fuel, Lubricants and Oils	<b>300</b>	150	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	445
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>445</b>
			<b>Total</b>
			<b>22.3%</b>

#### Output: Office Support services

	0	delayed payment of salaries is affected their moral in work as
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 20 support staffs facilitated to perform 20 support staffs facilitated to perform they are not able to attend adequately to their basic needs.

*Expenditure*

211103 Allowances	200	350	175.0%
221008 Computer Supplies and IT Services	200	390	195.0%
221011 Printing, Stationery, Photocopying and Binding	400	534	133.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	1,274	127.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,274</b>	<b>127.4%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated () 3 (N/A) 0 N/A  
 No. of monitoring visits conducted 4 (Four quarterly monitoring of PRDP II projects carried out in the district) 3 (3 quarterly monitoring of PRDP II projects carried out in the district and report written.) 75.00  
 Non Standard Outputs: N/A

*Expenditure*

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

**Output: Records Management**

Non Standard Outputs: 12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders 9 produced at the District Headquarter and communicated to the stakeholders 0 Low level Office facilities especiliting computer accessories.

*Expenditure*

211103 Allowances	650	360	55.4%
221011 Printing, Stationery, Photocopying and Binding	550	140	25.5%
227004 Fuel, Lubricants and Oils	850	265	31.2%

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	4,376	Non Wage Rec't:	765	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,376</b>	<b>Total</b>	<b>765</b>	<b>Total</b>	<b>17.5%</b>

#### Output: Procurement Services

Non Standard Outputs:	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media	9 contract committee meetings held. 4 procurement notice put on national media	0	Low level of attraction of competent firms to bid for works & services advertised by the District leading to slow work progress & delivery of services.
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#### Expenditure

211103 Allowances	1,760	4,000	227.3%		
221001 Advertising and Public Relations	10,000	11,500	115.0%		
221008 Computer Supplies and IT Services	1,350	690	51.1%		
221011 Printing, Stationery, Photocopying and Binding	2,500	3,000	120.0%		
227001 Travel Inland	600	1,304	217.3%		
227004 Fuel, Lubricants and Oils	2,000	3,109	155.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,500	Non Wage Rec't:	23,603	Non Wage Rec't:	121.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,500</b>	<b>Total</b>	<b>23,603</b>	<b>Total</b>	<b>121.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	15/04/2014 (NA)	#Error	Staff are not being paid salaries in time, there are quite a lot of delays and this has greatly demoralised them.
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	4 quarterly reports produced and presented to the stakeholders.  Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions  Staff Paid salaries for 12 months	1st, 2nd & 3rd quarter reports for financial year 2013/14 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 only 2 months
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*Expenditure*

224002 General Supply of Goods and Services	5,088	5,411	106.3%
227001 Travel Inland	1,200	4,707	392.3%
227004 Fuel, Lubricants and Oils	7,950	4,970	62.5%
228002 Maintenance - Vehicles	2,200	1,100	50.0%
211103 Allowances	8,500	7,742	91.1%
213001 Medical Expenses (To Employees)	550	500	90.9%
221001 Advertising and Public Relations	2,500	2,045	81.8%
221002 Workshops and Seminars	1,000	750	75.0%
221007 Books, Periodicals and Newspapers	1,000	500	50.0%
221008 Computer Supplies and IT Services	2,500	2,045	81.8%
221009 Welfare and Entertainment	2,750	2,030	73.8%
222003 Information and Communications Technology	3,000	2,250	75.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	4,086	62.9%
221012 Small Office Equipment	300	230	76.7%
221014 Bank Charges and other Bank related costs	1,200	884	73.7%
222001 Telecommunications	540	405	75.0%
211101 General Staff Salaries	51,411	38,558	75.0%
Wage Rec't:	51,411	38,558	75.0%
Non Wage Rec't:	52,978	39,655	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,389</b>	<b>78,213</b>	<b>74.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub	7372 (Shs 7,372,580 collected at the district headquarters, sub	16.04	Local revenue collections remain
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Value of Other Local Revenue Collections	counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) 434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector) 0 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	.00	challenging because of inability of the sub counties to enforce the exercise
Value of Hotel Tax Collected	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (Hotel taxes not realised from Hotel owners in Pabbo, & Elegu)	.00	
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Non refundable tender fee, Markets, Land, Businesses, and other local sources		

*Expenditure*

211103 Allowances	<b>2,900</b>	2,195	75.7%
221001 Advertising and Public Relations	<b>2,000</b>	1,490	74.5%
221002 Workshops and Seminars	<b>1,740</b>	1,305	75.0%
221008 Computer Supplies and IT Services	<b>2,000</b>	1,490	74.5%
221009 Welfare and Entertainment	<b>800</b>	590	73.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,340	74.4%
221012 Small Office Equipment	<b>200</b>	145	72.5%
224002 General Supply of Goods and Services	<b>50,425</b>	26,767	53.1%
227004 Fuel, Lubricants and Oils	<b>1,560</b>	1,160	74.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>63,425</b>	<i>Non Wage Rec't:</i> 36,482	<i>Non Wage Rec't:</i> 57.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>63,425</b>	<b>Total</b> <b>36,482</b>	<b>Total</b> <b>57.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	15/03/2014 (Presented and laid draft estimates before the Council at the Headquarters.)	#Error	NA
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/04/2014 (Annual Workplan presented for the approval of the Council at the district headquarter)	#Error	



# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:      reduction of performance contract coordinated      Coordinated production of performance contract

   Budget call circular presented to the stakeholders to guide the planning and budgeting stages      Budget call circular presented to the stakeholders to guide the planning and budgeting stages

*Expenditure*

211103 Allowances	<b>4,900</b>	3,725	76.0%
221002 Workshops and Seminars	<b>1,200</b>	880	73.3%
221007 Books, Periodicals and Newspapers	<b>1,500</b>	1,125	75.0%
221008 Computer Supplies and IT Services	<b>3,350</b>	2,517	75.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,030</b>	4,020	99.8%
221012 Small Office Equipment	<b>450</b>	322	71.6%
221014 Bank Charges and other Bank related costs	<b>600</b>	440	73.3%
222002 Postage and Courier	<b>250</b>	182	72.8%
222003 Information and Communications Technology	<b>1,257</b>	910	72.4%
227001 Travel Inland	<b>8,750</b>	4,549	52.0%
227004 Fuel, Lubricants and Oils	<b>3,870</b>	2,860	73.9%
228001 Maintenance - Civil	<b>1,000</b>	700	70.0%
228002 Maintenance - Vehicles	<b>1,500</b>	800	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>36,158</b>	23,030	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,158</b>	<b>23,030</b>	<b>63.7%</b>

**Output: LG Expenditure mangement Services**

0      NA

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

*Expenditure*

211103 Allowances	<b>950</b>	697	73.4%
213001 Medical Expenses(To Employees)	<b>450</b>	322	71.6%
221008 Computer Supplies and IT Services	<b>450</b>	323	71.8%
221009 Welfare and Entertainment	<b>550</b>	402	73.1%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	595	74.4%

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221012 Small Office Equipment	<b>200</b>	150	75.0%	
227004 Fuel, Lubricants and Oils	<b>2,751</b>	2,060	74.9%	
228002 Maintenance - Vehicles	<b>1,000</b>	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,501</b>	<i>Non Wage Rec't:</i> 5,049	<i>Non Wage Rec't:</i> 67.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,501</b>	<b>Total 5,049</b>	<b>Total 67.3%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)	15/04/2014 (NA)	#Error	NA
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  Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	3 Finance committee meetings attended,  3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee  Audit queries and management letters responded to, finance and accounts staff sup		

*Expenditure*

211103 Allowances	<b>3,990</b>	2,985	74.8%	
213001 Medical Expenses (To Employees)	<b>580</b>	435	75.0%	
221001 Advertising and Public Relations	<b>800</b>	600	75.0%	
221008 Computer Supplies and IT Services	<b>3,200</b>	2,490	77.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	2,620	74.9%	
227001 Travel Inland	<b>4,500</b>	3,550	78.9%	
227004 Fuel, Lubricants and Oils	<b>2,709</b>	2,020	74.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>20,129</b>	<i>Non Wage Rec't:</i> 14,700	<i>Non Wage Rec't:</i> 73.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 20,129</b>	<b>Total 14,700</b>	<b>Total 73.0%</b>	

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	06 full council meeting held at the District headquarter	0	unpaid allowances of councilor due to low local revenue collection
	6 meetings for social services held at the District headquarter	04 meetings for social services held at the District headquarter		
	12 executive meeting held at the district headquarters.	09 executive meeting held at the district headquarters.		
	12 Monthly finance meeting held at the District headquarter	03 Monthly finance meeting held at the District headquarter		
	4 sensitization training for councillors conducted	00 se		
	1 study tour visit for councillors conducted			
	4 monitoring visit of councillors to government programs to selected sub-counties conducted			
	Staff paid salaries for 12 months			

#### Expenditure

211101 General Staff Salaries	163,453	111,200	68.0%
211103 Allowances	33,305	48,437	145.4%
213001 Medical Expenses (To Employees)	1,500	1,140	76.0%
213002 Incapacity, death benefits and funeral expenses	550	1,000	181.8%
221007 Books, Periodicals and Newspapers	2,550	1,223	48.0%
221008 Computer Supplies and IT Services	3,000	1,214	40.5%
221009 Welfare and Entertainment	7,904	7,554	95.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,006	85.9%
221012 Small Office Equipment	300	325	108.3%

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221014 Bank Charges and other Bank related costs	450	542	120.4%	
222001 Telecommunications	1,250	750	60.0%	
222002 Postage and Courier	250	76	30.4%	
222003 Information and Communications Technology	1,000	686	68.6%	
227001 Travel Inland	7,200	11,910	165.4%	
227004 Fuel, Lubricants and Oils	7,747	25,750	332.4%	
228001 Maintenance - Civil	2,000	520	26.0%	
228002 Maintenance - Vehicles	2,500	13,386	535.4%	
221002 Workshops and Seminars	2,200	16,127	733.0%	
<i>Wage Rec't:</i>	<b>163,453</b>	<i>Wage Rec't:</i> 111,200	<i>Wage Rec't:</i> 68.0%	
<i>Non Wage Rec't:</i>	<b>77,207</b>	<i>Non Wage Rec't:</i> 133,646	<i>Non Wage Rec't:</i> 173.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>240,660</b>	<b>Total 244,846</b>	<b>Total 101.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	11 contract committee meetings held at the District headquarter	0	delayed submission by user department and due to late initiation by user departments
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*Expenditure*

211103 Allowances	4,500	5,879	130.6%	
213001 Medical Expenses (To Employees)	1,000	300	30.0%	
221001 Advertising and Public Relations	10,036	5,300	52.8%	
221007 Books, Periodicals and Newspapers	750	405	54.0%	
221008 Computer Supplies and IT Services	2,500	830	33.2%	
221011 Printing, Stationery, Photocopying and Binding	2,550	1,154	45.3%	
221012 Small Office Equipment	300	740	246.7%	
227001 Travel Inland	1,000	1,050	105.0%	
227004 Fuel, Lubricants and Oils	3,000	4,000	133.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>26,391</b>	<i>Non Wage Rec't:</i> 19,658	<i>Non Wage Rec't:</i> 74.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>26,391</b>	<b>Total 19,658</b>	<b>Total 74.5%</b>	

**Output: LG staff recruitment services**

0	few files submitted for review and decision making by
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	50 confirmation of staff performed at the District headquarter 20 disciplinary action taken on staff at the District headquarter  5 study leave for staff granted in selected departments in the District.  15 staff promotion conducted in selected department in the District.  Salary for the Chairperson DSC paid for 12 months	43 confirmation of staff performed at the District headquarter  5 disciplinary action taken on staff at the District headquarter  03 staff promotion conducted in selected department in the District.  Salary for the Chairperson DSC paid for 7 months		the commission due to late submission by human resources officer
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*Expenditure*

211103 Allowances	<b>1,339</b>	7,697	574.7%
221001 Advertising and Public Relations	<b>4,500</b>	4,002	88.9%
221004 Recruitment Expenses	<b>5,000</b>	4,600	92.0%
221007 Books, Periodicals and Newspapers	<b>1,780</b>	1,374	77.2%
221012 Small Office Equipment	<b>300</b>	310	103.3%
221014 Bank Charges and other Bank related costs	<b>400</b>	110	27.5%
225001 Consultancy Services- Short-term	<b>1,500</b>	1,800	120.0%
227004 Fuel, Lubricants and Oils	<b>5,626</b>	8,500	151.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,445</b>	28,393	138.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,445</b>	<b>28,393</b>	<b>138.9%</b>

**Output: LG Land management services**

No. of Land board meetings	()	00 (N/A)	0	no meeting by land board due expiry of contract terms of members
No. of land applications (registration, renewal, lease extensions) cleared	160 (This will be across the District in the four Sub-Counties and 1 town council.)	124 (124 land applications cleared at the district headquarter)	77.50	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>13,500</b>	10,600	78.5%
221002 Workshops and Seminars	<b>27,500</b>	800	2.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,660	133.0%
221012 Small Office Equipment	<b>500</b>	440	88.0%
225001 Consultancy Services- Short-term	<b>49,000</b>	17,060	34.8%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,678	122.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>96,000</b>	<i>Non Wage Rec't:</i> 35,238	<i>Non Wage Rec't:</i> 36.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>96,000</b>	<b>Total</b> 35,238	<b>Total</b> 36.7%	

**Confirmation by Head of Department**

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

Sign &amp; 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:	11 Staffs under the NAADS program paid their contract amounts for 12 months	11 staff under NAADS program paid their contract amounts for 9 monmths	0	No serious challenges faced
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*Expenditure*

211101 General Staff Salaries	<b>121,785</b>	91,339	75.0%	
<i>Wage Rec't:</i>	<b>121,785</b>	<i>Wage Rec't:</i> 91,339	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>121,785</b>	<b>Total</b> 91,339	<b>Total</b> 75.0%	

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

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu,	100.00	No serious problem encountered.
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**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweru parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweru parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procurement, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi)			
Expenditure		N/A			
211103 Allowances	0	8,545		N/A	
221002 Workshops and Seminars	0	6,750		N/A	
221007 Books, Periodicals and Newspapers	0	300		N/A	
221008 Computer Supplies and IT Services	0	1,880		N/A	
221009 Welfare and Entertainment	0	8,400		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,200		N/A	
221012 Small Office Equipment	0	450		N/A	
224002 General Supply of Goods and Services	3,690	4,811		130.4%	
227001 Travel Inland	0	4,785		N/A	
227004 Fuel, Lubricants and Oils	0	4,300		N/A	
228002 Maintenance - Vehicles	0	2,150		N/A	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	44,571	Domestic Dev't:	1207.7%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>44,571</b>	<b>Total</b>	<b>1207.7%</b>

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

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	Difficulty in timely implementation of NAADS program due to low turn up of beneficiaries in Meetings and trainings.
No. of farmer advisory demonstration workshops	()	0 (N/A)	0	
No. of farmers accessing advisory services	()	6897 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	0	



**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo	600.00	
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.

Procurement, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi)

Non Standard Outputs: 160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.  
  
Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council

185 million value of Food Security at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council.  
  
108 million value of Farmers House hold Income at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council.

*Expenditure*

263104 Transfers to other gov't units(current)	<b>567,026</b>	526,145	92.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>567,026</b>	<i>Domestic Dev't:</i> 526,145	<i>Domestic Dev't:</i> 92.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>567,026</b>	<b>Total 526,145</b>	<b>Total 92.8%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 Currently the department has only 7 staff instead of 10 hence Inadequate for effective performance.

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs	7 staff salaries and wages paid for 9 months at the district headquarters. 3 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. 9 Quarterly supervision and monitoring of farmers
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*Expenditure*

211101 General Staff Salaries	<b>68,317</b>	34,329	50.2%
211103 Allowances	<b>10,799</b>	2,120	19.6%
221007 Books, Periodicals and Newspapers	<b>1,700</b>	35	2.1%
221008 Computer Supplies and IT Services	<b>2,000</b>	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	300	8.6%
221012 Small Office Equipment	<b>300</b>	120	40.0%
221014 Bank Charges and other Bank related costs	<b>475</b>	128	26.8%
222001 Telecommunications	<b>300</b>	60	20.0%
224001 Medical and Agricultural supplies	<b>40,000</b>	34,473	86.2%
227001 Travel Inland	<b>5,800</b>	2,700	46.6%
227004 Fuel, Lubricants and Oils	<b>4,700</b>	4,300	91.5%
228002 Maintenance - Vehicles	<b>2,700</b>	4,490	166.3%
291001 Transfers to Government Institutions	<b>0</b>	2,000	N/A
<i>Wage Rec't:</i>	<b>68,317</b>	<i>Wage Rec't:</i> 34,329	<i>Wage Rec't:</i> 50.2%
<i>Non Wage Rec't:</i>	<b>58,874</b>	<i>Non Wage Rec't:</i> 51,526	<i>Non Wage Rec't:</i> 87.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>142,191</b>	<b>Total</b> 85,854	<b>Total</b> 60.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The farmers take cases of crop pest and disease management very lightly not as in livestock.
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed

15 crop pest surveillanc carried out to date.

*Expenditure*

211103 Allowances	<b>1,100</b>	820	74.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	900	45.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,600</b>	1,720	<i>Non Wage Rec't:</i> 37.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,600</b>	<b>1,720</b>	<b>Total 37.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	500 (20 cattles, 300 goats, 10 sheep, 170 pigs, slaughtered at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	14.29	data of animal slaughtered in the villages are not recorded
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	2000 (2000 cattles vaccinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	300 (Nil)	15.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>1,100</b>	930	84.5%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	630	63.0%
228002 Maintenance - Vehicles	<b>500</b>	150	30.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,300</b>	1,710	<i>Non Wage Rec't:</i> 51.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,300</b>	<b>1,710</b>	<b>Total 51.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Number of anti vermin operations executed quarterly 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 10 vermin control campaigns to be conducted in the sub counties of : 3 in Attiak sub county, 3 in Amuru sub county, 2 in Pabboo sub county and 2 in Lamogi sub county N/A

*Expenditure*

211103 Allowances	<b>500</b>	325	65.0%
227001 Travel Inland	<b>200</b>	80	40.0%
227004 Fuel, Lubricants and Oils	<b>600</b>	595	99.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,500</b>	<b>Total 1,000</b>	<b>Total 66.7%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	10 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	0	
Non Standard Outputs:	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood	N/A		

*Expenditure*

211103 Allowances	<b>4,100</b>	340	8.3%
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>22,100</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,100</b>	<b>Total</b>	<b>340</b>	<b>Total</b>	<b>1.5%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	(Participating in collecting market information ,processing it and disseminating in the respecting centre)	5 (5 Participating in collecting market information ,processing it and disseminating in the respecting centre)	0	Poor road net work in some market centre
No. of producers or producer groups linked to market internationally through UEPB	40 (Local Producers linked to potential buyers)	3 (3 groupsLocal Producers linked to potential buyers)	7.50	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>400</b>	240	60.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	760	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,000</b>
			<b>83.3%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 2 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	3 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	60.00	
No of cooperative groups supervised	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	5 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)	29.41	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>600</b>	380	63.3%
227004 Fuel, Lubricants and Oils	<b>600</b>	575	95.8%

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	955	<i>Non Wage Rec't:</i>	79.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>955</b>	<b>Total</b>	<b>79.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:

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

11 staff at the DHOs office paid salaries for 9 months. Health service delivery at the district improved from 65% to 66%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal H

0

There were salary delays for February and March that caused some unease at the work place.

*Expenditure*

221003 Staff Training	<b>400,000</b>	130,512	32.6%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	3,200	3200.0%
227001 Travel Inland	<b>1,000</b>	63,862	6386.2%
227004 Fuel, Lubricants and Oils	<b>34,000</b>	56,000	164.7%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

228002 Maintenance - Vehicles	7,969	2,713	34.0%	
211101 General Staff Salaries	2,083,663	903,576	43.4%	
211103 Allowances	121,756	119,844	98.4%	
Wage Rec't:	2,083,663	903,576	43.4%	
Non Wage Rec't:	22,225	4,963	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	546,500	371,168	67.9%	
<b>Total</b>	<b>2,652,388</b>	<b>1,279,706</b>	<b>48.2%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)	955 (955 deliveries conducted in Paboo Lacor HC III and Amuru Lacor HC III.)	47.75	Inadequate transport facilities to reach to far villages for outreaches, especially at Amuru and Paboo Sub counties.
Number of inpatients that visited the NGO hospital facility	125000 (Lacor NGO paboo and Amuru Keyo H/CII,Ober-Abic)	5076 (5076 In patients treated at Lacor NGO paboo and Amuru Keyo H/CII,Ober-Abic)	4.06	
Number of outpatients that visited the NGO hospital facility	125000 (Lacor NGO paboo and Amuru Keyo H/CII,Ober-Abic)	12653 (12653 patients served at Lacor Paboo, Lacor Amuru and Keyo HCs)	10.12	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	48,755	24,378	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,755	24,378	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,755</b>	<b>24,378</b>	<b>50.0%</b>	

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

%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	68 (68% of approved post filled with Qualified health workers at health facilities)	88.31	Fuel and Transport facilities to hold immunization outreaches
Number of trained health workers in health centers	27 (All health facilities including office of the DHO)	290 (290 trained health workers in 28 health facilities)	1074.07	
No.of trained health related training sessions held.	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	11 (11 Trainings held on PMTCT, HMIS revised copy, ART and Mtrac)	137.50	
Number of outpatients that visited the Govt. health facilities.	27 (All health centre II,III and IV)	103616 (103616 Outpatients treated at Gov't HFs)	383762.96	



**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV, 195 deliveries at Bibia, 325 deliveries at Pabbo, 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's, 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries at Labongogali HC II, etc.)	1128 (1128 (50.5%) deliveries conducted at Gov't HF's)	83.56	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages (100%) with trained VHTs reported quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	13578 (13578 Children immunized with DPT3 vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)	603 (603 Inpatients treated at Gov't HF's)	54.82	
Non Standard Outputs:	Improved health seeking behaviour in the district.	N/A		

*Expenditure*

263104 Transfers to other gov't units (current)	<b>123,190</b>	88,845	72.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 500	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>123,190</b>	<i>Non Wage Rec't:</i> 88,345	<i>Non Wage Rec't:</i> 71.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>123,190</b>	<b>Total 88,845</b>	<b>Total 72.1%</b>	

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

No of staff houses rehabilitated	0 (Not Planned)	0 (NA)	0	Many contractors were not at site for no clear reasons.
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII & Lii HC II Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of Theater at Atiak HCIV under PRDP/PHC Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. and Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC. Construction of 01 Block of 04	8 (Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of Theater at Atiak HCIV under PRDP/PHC Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. and Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC. Construction of 01 Block of 04	400.00	
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# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC. Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.)	VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC. Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.)		
Non Standard Outputs:	Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs	NA		

*Expenditure*

231002 Residential Buildings	<b>376,288</b>	188,795	50.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>376,288</b>	188,795	50.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>376,288</b>	<b>188,795</b>	<b>50.2%</b>

### 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)	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 in 9 months)	100.00	Difficulty to retain teachers in the district because some of them are crossing to neighbouring districts such as Gulu Municipal.
No. of qualified primary teachers	900 (900 (in 67 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	618 (618 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	68.67	Teacher abseetism from work. Unexplained delition of teachers names from the payroll
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 618 teachers supervised, monitored and evaluated. Staff paid salaries for9 months		

*Expenditure*

211101 General Staff Salaries	<b>3,102,011</b>	2,323,963	74.9%
211103 Allowances	<b>168,407</b>	27,416	16.3%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

227001 Travel Inland	<b>800</b>	2,380	297.5%	
213001 Medical Expenses (To Employees)	<b>500</b>	220	44.0%	
221008 Computer Supplies and IT Services	<b>1,500</b>	480	32.0%	
227004 Fuel, Lubricants and Oils	<b>8,471</b>	3,200	37.8%	
228002 Maintenance - Vehicles	<b>1,200</b>	800	66.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,063	30.4%	
221012 Small Office Equipment	<b>300</b>	600	200.0%	
221014 Bank Charges and other Bank related costs	<b>450</b>	158	35.1%	
	<b>Wage Rec't: 3,102,011</b>	<b>Wage Rec't: 2,323,963</b>	<b>Wage Rec't: 74.9%</b>	
	<b>Non Wage Rec't: 37,459</b>	<b>Non Wage Rec't: 12,476</b>	<b>Non Wage Rec't: 33.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 153,719</b>	<b>Donor Dev't: 23,841</b>	<b>Donor Dev't: 15.5%</b>	
	<b>Total 3,293,189</b>	<b>Total 2,360,280</b>	<b>Total 71.7%</b>	

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

No. of pupils sitting PLE	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	0 (NA)	.00	The above enrolment figure is exclusive of private and community primary schools. By the time of making this report pupils were not yet registered for PLE 2014
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	50 (24 first grade from Lamogi, 13 from Amuru, 06 from Pabo, 03 from Attiak and 03 Amuru Town council)	16.67	
No. of student drop-outs	4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (Drop out of Children can be best calculated at the end of the year.)	.00	

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 2, 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omece P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in	42170 (42170 pupils enrolled UPE schools in Lamogi,Amuru,Pabbo, Amuru Town Council and Atiak sub-county.)	92.68	
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>262,886</b>	262,886	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>262,886</b>	<i>Non Wage Rec't:</i> 262,886	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>262,886</b>	<b>Total 262,886</b>	<b>Total 100.0%</b>

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

No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	2 (Two classrooms constructed at Agole primary school)	100.00	Delay in procurement process for refurbishment at Otwee Public in Amuru Town Council
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	02 classroom blocks construction supervised and monitored at Agole primary school
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*Expenditure*

231001 Non-Residential Buildings	<b>1,396,890</b>	366,757	26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>1,396,890</b>	<i>Donor Dev't:</i> 366,757	<i>Donor Dev't:</i> 26.3%
<b>Total</b>	<b>1,396,890</b>	<b>Total 366,757</b>	<b>Total 26.3%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate funding realised
No. of latrine stances constructed	30 (30 Latrine stances constructed, 10 in Pupwonya primary school Atiak sub-county, 10 in Iujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)	9 (09 latrine stances under construction at Pupwonya primary school in Atiak sub county.)	30.00	
Non Standard Outputs:	30 latrine construction, monitored, supervised and evaluated	09 latrine stances under construction being supervised and monitored		

*Expenditure*

231001 Non-Residential Buildings	<b>120,000</b>	3,750	3.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>120,000</b>	<i>Domestic Dev't:</i> 3,750	<i>Domestic Dev't:</i> 3.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>120,000</b>	<b>Total 3,750</b>	<b>Total 3.1%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Lack of capacity of local contractors to handle big construct work
No. of teacher houses constructed	24 (24 units teachers houses and 12 stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS, Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County.)	6 (06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Atiak (05 for Kaladima and 01 unit for Olya)  10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine stances at olya Primary school in Atiak Sub County constructed)	25.00	

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,	06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)  10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine s
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*Expenditure*

231001 Non-Residential Buildings	<b>1,635,736</b>	299,558	18.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>1,635,736</b>	299,558	18.3%
<b>Total</b>	<b>1,635,736</b>	<b>299,558</b>	<b>18.3%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	frequent demobilization of construction workers by from site.
No. of teacher houses constructed	4 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county)	1 (one block of 4 units of teachers house constructed)	25.00	
Non Standard Outputs:	Contruotion of teachers house monitored,supervised and evaluated	01 block of 04 units of teachers house construction supervised and monitored		

*Expenditure*

231001 Non-Residential Buildings	<b>180,000</b>	51,279	28.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>180,000</b>	51,279	28.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>180,000</b>	<b>51,279</b>	<b>28.5%</b>

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

No. of students sitting O level	( )	0 (N/A)	0	Delay in transferring teachers names who have transferred to other district which lead to non staff drawing salary from Amuru District. Delay in accessing payroll by transferred teachers and new
No. of students passing O level	( )	0 (N/A)	0	



**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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-countyand lwani memorial in Attiak sub-county.)	100.00	teachers. Non replacement of teachers transferred.
Non Standard Outputs:		81 teaching and non teaching staff monitored and supervised		

*Expenditure*

211101 General Staff Salaries	<b>627,475</b>	576,932	91.9%
Wage Rec't:	<b>627,475</b>	576,932	91.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>627,475</b>	<b>576,932</b>	<b>91.9%</b>

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

No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)	2615 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial and Attiak in Attiak Sub County)	63.78	students drop out especially for the girl children due to early pregnancy and marriages
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>321,681</b>	321,681	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>321,681</b>	321,681	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>321,681</b>	<b>321,681</b>	<b>100.0%</b>

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

No. of students in tertiary education	( )	274 (274students enrolled for skills training in Attiak Technical School,Attiak sub-county,Kilak County)	0	High drop out rate by the students and poor attitude towards skills training Incomplete infrastructures
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors paid salaries)	100.00	
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	Students enrolled and complete the course with imparted skills		

*Expenditure*

211101 General Staff Salaries	<b>291,921</b>	121,667	41.7%
21404 District Tertiary Institutions	<b>89,044</b>	89,044	100.0%
<i>Wage Rec't:</i>	<b>291,921</b>	<i>Wage Rec't:</i> 121,667	<i>Wage Rec't:</i> 41.7%
<i>Non Wage Rec't:</i>	<b>89,044</b>	<i>Non Wage Rec't:</i> 89,044	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>380,965</b>	<b>Total 210,711</b>	<b>Total 55.3%</b>

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

*1. Higher LG Services*

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

No. of secondary schools inspected in quarter	( )	04 (03 USEsecondary schools and 01 private inspected and monitored)	0	Frequent break down of vehicle and motorcycle hampered access to some schools. Inadequade funding to cover all the school in a quarter.
No. of tertiary institutions inspected in quarter	( )	01 (01 government teachnical monitored)	0	
No. of inspection reports provided to Council	( )	01 (One report was presented to council for deliberation)	0	
No. of primary schools inspected in quarter	76 (51 Government aided primary school,20 community primary,nursary and 5 USE schools monitored and inspected)	51 (51 Government aided primary school, 2 community, 04 private primary,nursary and 3 USE , 01 private secondary schools inspected and monitored)	67.11	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>2,800</b>	7,037	251.3%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	694	231.3%
221012 Small Office Equipment	<b>25</b>	94	376.0%
222003 Information and Communications Technology	<b>600</b>	192	32.0%
227001 Travel Inland	<b>708</b>	3,180	449.2%
227004 Fuel, Lubricants and Oils	<b>8,033</b>	2,783	34.6%
228002 Maintenance - Vehicles	<b>1,000</b>	561	56.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,666</b>	<i>Non Wage Rec't:</i> 14,541	<i>Non Wage Rec't:</i> 106.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,666</b>	<b>Total 14,541</b>	<b>Total 106.4%</b>

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: Sports Development services**

Non Standard Outputs:	Music,football,netball,scout camp and athletic competition held for the in and out of school persons	N/A	0	N/A
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*Expenditure*

221009 Welfare and Entertainment	<b>9,718</b>	7,153	73.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,718</b>	7,153	73.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,718</b>	<b>7,153</b>	<b>73.6%</b>

**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. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained	Office managed[ 197.57Kms motorable roads maintained in Qtr 1; 183.3km at district, district, and 14.27km at Town council. Staff salaries for qtr 3 paid for only 2 months. Vehicle and plants maintained	0	there was delayed procurement process for the hire of equipment and supply of fuel for heavy grading. The road gang workers have not picked off properly. The leaders donot know how to prepare reports leading to delay payment, hence low moral of workers.
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>17,577</b>	4,100	23.3%
211101 General Staff Salaries	<b>76,053</b>	50,714	66.7%
211103 Allowances	<b>500</b>	360	72.0%

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>76,053</b>	<i>Wage Rec't:</i>	50,714	<i>Wage Rec't:</i>	66.7%
<i>Non Wage Rec't:</i>	<b>18,976</b>	<i>Non Wage Rec't:</i>	4,460	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,029</b>	<b>Total</b>	<b>55,174</b>	<b>Total</b>	<b>58.1%</b>

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

Non Standard Outputs:	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619).	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County (5,745,287), Pabbo Sub County (7,655,452) Lamogi Sub County (6,551,919), Amuru Sub County (6,181,310).	0	Quarter 3 is dry season so all planned budget for this quarter was spent in 2nd quarter when the roads were bushy. Remaining budget shall be spent in Quarter 4.
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*Expenditure*

228001 Maintenance - Civil	<b>52,265</b>	26,132	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>52,265</b>	26,132	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>52,265</b>	<b>26,132</b>	<b>50.0%</b>

*2. Lower Level Services*

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

Length in Km of urban unpaved roads rehabilitated	5 (Urban unpaved roads maintained in Amuru TC)	0 (5km of un-paved road manually maintained for six months (quarter 1 and quarter 2), 9.27km mechanically maintained and 0.691km periodically maintained in Amuru Town council)	.00	No Activity implemented in quarter three. Delayed payment to manual routine maintenance workers lowered the workers' moral, while the hire of equipment for periodic maintenance was delayed by procurement process.
Non Standard Outputs:		Road workers for manual routine maintenance were supervised in quarter 1, while both Manual and Mechanised maintenance were supervised in quarters 1 & 2 to ensure quality		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	51,136	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>139,395</b>	51,136	36.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>139,395</b>	<b>51,136</b>	<b>36.7%</b>

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

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	No road works executed in quarter 3. Manual routine maintenance was affected by poor reporting by Gang leaders which led to delayed payment, hence lowering workers morals; while mechanised works was delayed by procurement of hire of equipments and fuel.
Length in Km of District roads routinely maintained	206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo, Lamogi & Amuru.)	0 (206km of road manually maintained, while 23km is periodically maintained in the 4 sub-counties of the district in quarter 1 and quarter 2. no work in quarter 3)	.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	89,082		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>328,431</b>	89,082	Non Wage Rec't:	27.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>328,431</b>	<b>89,082</b>	<b>Total</b>	<b>27.1%</b>

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

Length in Km of District roads maintained.	47 (Periodic Maintenance of the following roads; Kaladima - Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))	0 (Periodic maintenance of Pabbo - State farm (5km) road using machine based method in Pabbo sub-county)	.00	No work executed in quarter 3 due to delayed procurement of fuel and equipment hire for mechanised works; while rehabilitation under U-Growth was delayed by as the first advert did not attract competent service provider. Only software activities done.
Lengths in km of community access roads maintained	27 (Routine maintenance of Otwee - Mutema - Okungedi road, Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road, Olamnyungu - Atiak road, Olamnyungu - Ceri road, Labongogali - Gira Gira - Guru Guru road, Amuru - Alero road, Pabbo - Olinga - Otorokome road, Lacaro - Coorom road, Pida Yilo - Jimo road, Paluker-Mialayab road, Lugaya-Juba Road-Muruli, Pawiro-Karutu-Kibogi, Lacaro-Ayila, Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru, Guruguru-Parobongo road.)	0 (N/A)	.00	
No. of Bridges Repaired	0 (NA)	0 (N/A)	0	

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current)	0	33,930	N/A
263312 Conditional transfers to Road Maintenance	828,937	5,400	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	828,937	<i>Non Wage Rec't:</i> 39,330	<i>Non Wage Rec't:</i> 4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>828,937</b>	<b>Total 39,330</b>	<b>Total 4.7%</b>

### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	Construction of single span bridge over Aci river is over three quarters completed along Olina -Otorokume road in Pabbo Sub-county. Rehabilitation of 15.55km of CARs at completion stage; while 21.84km completed across the District under NUDEIL program.	0	There was delayed payment of interim certificates to contractors under NUDEIL program hence delaying progress of works; while construction of the bridge has stalled due to lack of funds in LGMSD account, much as is already over 3/4 to completion .
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*Expenditure*

231003 Roads and Bridges	2,860,344	256,390	9.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	105,779	<i>Domestic Dev't:</i> 42,368	<i>Domestic Dev't:</i> 40.1%
<i>Donor Dev't:</i>	2,754,565	<i>Donor Dev't:</i> 214,022	<i>Donor Dev't:</i> 7.8%
<b>Total</b>	<b>2,860,344</b>	<b>Total 256,390</b>	<b>Total 9.0%</b>

### 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**

0 Nil

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4staff salaries paid for 12 months, stationaries and computer consumables purchased  
Staff salaries paid for 9 months, stationaries and computer consumables purchased

*Expenditure*

211101 General Staff Salaries	<b>14,340</b>	7,170	50.0%
211103 Allowances	<b>7,200</b>	5,640	78.3%
221008 Computer Supplies and IT Services	<b>1,000</b>	965	96.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,610	53.7%
227004 Fuel, Lubricants and Oils	<b>8,799</b>	8,285	94.2%
Wage Rec't:	<b>14,340</b>	Wage Rec't: 7,170	Wage Rec't: 50.0%
Non Wage Rec't:	<b>24,999</b>	Non Wage Rec't: 16,500	Non Wage Rec't: 66.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,339</b>	<b>Total 23,670</b>	<b>Total 60.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 suspicious sources tested for quality compliance)	117 (117 suspicious sources tested for quality compliance for old water sources)	117.00	Nil
No. of supervision visits during and after construction	48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	14 (15 supervision and monitoring visits conducted during and after construction of 14 boreholes)	29.17	
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)	15 (7 water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil for the new water sources)	30.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	3 (3 Quarterly releases and other related information displayed on the district and sub-county notice boards)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	3 (3 quarterly coordination meetings held at the District headquarters)	75.00	
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water and sanitation facilities meets the quality compliance test.		

*Expenditure*

211103 Allowances	<b>7,500</b>	7,018	93.6%
221008 Computer Supplies and IT Services	<b>2,500</b>	1,990	79.6%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	5,980	92.0%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

227004 Fuel, Lubricants and Oils	<b>10,373</b>	9,500	91.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>26,873</b>	<i>Domestic Dev't:</i> 24,488	<i>Domestic Dev't:</i> 91.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>26,873</b>	<b>Total 24,488</b>	<b>Total 91.1%</b>	

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

Non Standard Outputs:	7 boreholes drilled in Atiak(4) and Pabbo(3)	7 boreholes drilled under PRDP from rolledover FY 2012_2014 in Pabbo and Attiak sub counties	0	Nil
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*Expenditure*

231007 Other Structures	<b>143,400</b>	11,610	8.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>143,400</b>	<i>Domestic Dev't:</i> 11,610	<i>Domestic Dev't:</i> 8.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>143,400</b>	<b>Total 11,610</b>	<b>Total 8.1%</b>	

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

No. of public latrines in RGCs and public places	1 (1 block of 4 stance drainable latrine constructed)	0 (Contract awarded and signed for construction of public latrine at Pabbo suncty)	.00	Late award and signing of contract
Non Standard Outputs:	1 sanitation management committee formed and trained	follow up on the performance of the sanitation committee		

*Expenditure*

231007 Other Structures	<b>22,724</b>	1,591	7.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>22,724</b>	<i>Domestic Dev't:</i> 1,591	<i>Domestic Dev't:</i> 7.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>22,724</b>	<b>Total 1,591</b>	<b>Total 7.0%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC amd Amuru sub-county.)	0 (Contract awarded and signed for drilling of Shallow wells in Lamogi, Amuru and Pabbo counties)	.00	Late award and siging of contract
Non Standard Outputs:	% age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	% age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.		

*Expenditure*

231007 Other Structures	<b>65,000</b>	8,580	13.2%	
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>65,000</b>	<i>Domestic Dev't:</i>	8,580	<i>Domestic Dev't:</i>	13.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>8,580</b>	<b>Total</b>	<b>13.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6).)	14 (14 boreholes drilled and installed in Atiak (4), Pabbo (4), Lamogi (3), Amuru (3))	15.05	Late award and signing of contract
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))	0 (Contract awarded and signed for rehabilitation of 6 boreholes in Pabbo (3), Lamogi (1) and Amuru (2))	.00	
Non Standard Outputs:	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)	82% Water source functionality		

*Expenditure*

<i>231007 Other Structures</i>	<b>1,647,400</b>	130,722	7.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>396,904</b>	<i>Domestic Dev't:</i>	130,722	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>	<b>1,250,495</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,647,400</b>	<b>Total</b>	<b>130,722</b>	<b>Total</b>	<b>7.9%</b>

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

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

*Expenditure*

<i>231007 Other Structures</i>	<b>72,060</b>	3,244	4.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,060</b>	<i>Domestic Dev't:</i>	3,244	<i>Domestic Dev't:</i>	4.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,060</b>	<b>Total</b>	<b>3,244</b>	<b>Total</b>	<b>4.5%</b>

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff paid salaries for 12 months	All the staff paid salaries for 8 months	0	Funds were not realised to enable the implementation of all the planned activities. Staff salary for one month (month of March) delayed and unpaid.
	Training farmers on sustainable natural resource & plantation management	N/A		

*Expenditure*

221008 Computer Supplies and IT Services	<b>1,600</b>	443	27.7%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	600	75.0%
211101 General Staff Salaries	<b>58,042</b>	38,695	66.7%
211103 Allowances	<b>3,000</b>	270	9.0%
227004 Fuel, Lubricants and Oils	<b>4,600</b>	554	12.0%
<i>Wage Rec't:</i>	<b>58,042</b>	<i>Wage Rec't:</i> 38,695	<i>Wage Rec't:</i> 66.7%
<i>Non Wage Rec't:</i>	<b>16,844</b>	<i>Non Wage Rec't:</i> 1,867	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>74,887</b>	<b>Total 40,562</b>	<b>Total 54.2%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (NIL)	0	Adequate funds were realised to initiate the process of establishing the four community demonstration nurseries in the above locations.
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	4 (Demonstration Nurseries were sited in Pabo, Lamogi, Amuru S/C and Amuru TC)	80.00	
Non Standard Outputs:		NIL		

*Expenditure*

211103 Allowances	<b>360</b>	350	97.2%
221011 Printing, Stationery, Photocopying and Binding	<b>240</b>	166	69.2%
227004 Fuel, Lubricants and Oils	<b>400</b>	544	136.0%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	106.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>106.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	5 (Pabo, Attiak, Amuru S/C, Amuru TC and Lamogi)	125.00	Two monitoring visits for environmental compliance was funded by NUDEIL Project. One Inspection survey was funded under PRDP and two under ENR PAF Monitoring fund.
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>660</b>	1,160	175.8%
221011 Printing, Stationery, Photocopying and Binding	<b>360</b>	455	126.5%
227004 Fuel, Lubricants and Oils	<b>1,344</b>	1,050	78.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,844</b>	<i>Non Wage Rec't:</i>	2,665
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,844</b>	<b>Total</b>	<b>2,665</b>
			<b>Total</b>
			<b>93.7%</b>

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

No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)	0 (N/A)	.00	World Environment day, environment action Plan and district state of environment reporting to done in 4th Quarter.
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	4 Demonstration tree Nurseries sited in Pabo, Lamogi, Amuru S/C and Amuru TC. Assorted improved seeds and nursery tools have been procured.		100 community members trained on the construction, use and management of energy saving stoves in relation to cli

*Expenditure*

211103 Allowances	<b>7,568</b>	6,000	79.3%
221002 Workshops and Seminars	<b>8,000</b>	5,404	67.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	2,000	57.1%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

224002 General Supply of Goods and Services	<b>38,941</b>	21,776	55.9%	
227004 Fuel, Lubricants and Oils	<b>1,400</b>	3,000	214.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>76,359</b>	<i>Non Wage Rec't:</i> 38,180	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>76,359</b>	<b>Total 38,180</b>	<b>Total 50.0%</b>	

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

No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	6 (1 dispute solved in Amuru Town Council and another in Lamogi Sub-county)	15.00	Inadequate funding limited the visit to locations with disputes. As a result, only two disputes were solved in the above locations. The other activities were done as part of our routine office works.
Non Standard Outputs:	6 primary schools surveyed	10 Titles prepared at Ministry of Lands		
	30 titles prepared at Ministry of Lands	3,3M raised in revenue		
	70 million raised in revenue			
	60 instructions to survey issued			
	Community members in the district sensitized on acquisition of titles and land rights	36 instructions to survey issued		
	5 sub-county Headquarter and District Land titled	2 community sensitisations conducted on Radio		
	60 District and sub-county Councillors trained on land management.	3 meetings held with Area Land Committee		
	2 meetings held with members of Area Land Committees			

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,500</b>	700	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,144</b>	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 22.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,144</b>	<b>Total 700</b>	<b>Total 22.3%</b>	

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

#### 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;	Staff paid salary for 5 months at Amuru District Headquarters;	0	Staff salaries for the department was paid for 2 months (Jan & Feb) were directly transferred to the individual accounts at the end of each month of the quarters this has made the work difficult; No money for other planned activity;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	3 Community mobilised to access and own government programmes in Pabbo & Lamogi sub counties		
	12 Departmental meetings held at the District Headquarters	3 Departmental meetings held at the District Headquarters		
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council	1 Support supervision visits car		
	Office consumables procured at Amuru District HQRS			

#### Expenditure

211101 General Staff Salaries	<b>44,729</b>	29,819	66.7%
211103 Allowances	<b>2,418</b>	1,188	49.1%
221008 Computer Supplies and IT Services	<b>1,250</b>	700	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	1,350	84.4%
221014 Bank Charges and other Bank related costs	<b>250</b>	76	30.4%
227001 Travel Inland	<b>500</b>	60	12.0%
227004 Fuel, Lubricants and Oils	<b>2,840</b>	2,107	74.2%
Wage Rec't:	<b>44,729</b>	Wage Rec't: 29,819	Wage Rec't: 66.7%
Non Wage Rec't:	<b>9,992</b>	Non Wage Rec't: 5,481	Non Wage Rec't: 54.9%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>70,023</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>124,744</b>	<b>Total 35,300</b>	<b>Total 28.3%</b>

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

**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,)	220 (125 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	44.00	there was small funding that could not finance planned activities;
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**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

*Expenditure*

211103 Allowances

**1,500**

525

35.0%

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221009 Welfare and Entertainment	<b>1,000</b>	1,600	160.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 2,125	<i>Non Wage Rec't:</i> 42.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 2,125</b>	<b>Total 42.5%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0	The was no funding to provide assistance for PWDs during the quarter under review.
	20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	6 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;		

*Expenditure*

211103 Allowances	<b>250</b>	250	100.0%	
221009 Welfare and Entertainment	<b>1,000</b>	250	25.0%	
227004 Fuel, Lubricants and Oils	<b>400</b>	250	62.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 750</b>	<b>Total 30.0%</b>	

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

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 Community Development Workers recruited and 2 CDWs working in each sub counties of Amuru, Pabbo, Atiak, Lamogi & 1 CDO in Amuru TC;)	180.00	The is under funding of the departmental activities and departmental vehicle is old frequently breaking down;
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Support supervision visits to the 4 sub-counties and 1 Town Council carried out; Support supervision visits to the 4 sub-counties of Amuru, Atiak, Lamogi, Pabbo and 1 Town Council carried out;

140 community groups and associations registered in the communities of Amuru, Atiak, Pabbo, Lamogi and Amuru TC in Amuru District;

1 Mon

*Expenditure*

211103 Allowances	<b>1,800</b>	450	25.0%
221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	551	275.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,402</b>	<i>Non Wage Rec't:</i> 1,501	<i>Non Wage Rec't:</i> 44.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,402</b>	<b>Total 1,501</b>	<b>Total 44.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	238 (50 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75);)	119.00	FAL classes vary during rainy seasons thus affecting attendance and enrollment; Limited funding for the programme has affected provision of stipens for to be paid to FAL instructors; No money for stationery for FAL classes;
Non Standard Outputs:	55 FAL instructors paid stipens from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens;	55 FAL instructors paid stipens from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipens;		
	4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;		
	200 learners awarded with certificates;	Amuru Town Council(3		
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD			

*Expenditure*

211103 Allowances	<b>2,157</b>	3,389	157.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	350	12.5%

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

222001 Telecommunications	<b>400</b>	39	9.8%	
227004 Fuel, Lubricants and Oils	<b>800</b>	700	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,957</b>	4,478	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,957</b>	<b>4,478</b>	<b>50.0%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	Support supervision and mentoring visit carried in 5 LLGs of Amuru District;	0	Gender mainstreaming was not funded;
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes		

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>	344	76.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,376</b>	844	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,376</b>	<b>844</b>	<b>25.0%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	37 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2))	37.00	The funding of the Juvenile Center is small is 600,000= per quarter small given the nature of the centre activities;
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)		

*Expenditure*

211103 Allowances	<b>700</b>	175	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>840</b>	210	25.0%	
221014 Bank Charges and other Bank related costs	<b>100</b>	25	25.0%	
227004 Fuel, Lubricants and Oils	<b>860</b>	215	25.0%	

**Vote: 570** Amuru District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

282101 Donations	0	600		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	1,225	Non Wage Rec't:	49.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,225</b>	<b>Total</b>	<b>49.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	4 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional);	66.67	Funding is still low and dependant of Central Government Grants and no local revenue;
Non Standard Outputs:	6 Mandatory youth council meetings held;  Youth mobilised and are actively participating in the development processes	2 Mandatory youth council meetings held;  12 Youth groups mobilised and are actively participating in the development processes		

*Expenditure*

221009 Welfare and Entertainment	2,516	1,129		44.9%	
221011 Printing, Stationery, Photocopying and Binding	500	442		88.4%	
227004 Fuel, Lubricants and Oils	252	63		25.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	Non Wage Rec't:	1,634	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%
<b>Total</b>	<b>3,268</b>	<b>Total</b>	<b>1,634</b>	<b>Total</b>	<b>50.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	50 (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))	50.00	there is overwhelming demand for IGAs in comparison to the amount budgeted for the quarter 3;
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**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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;

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;

*Expenditure*

211103 Allowances	<b>500</b>	250	50.0%
221009 Welfare and Entertainment	<b>1,451</b>	584	40.2%
282101 Donations	<b>15,441</b>	7,699	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,692</b>	<i>Non Wage Rec't:</i> 8,533	<i>Non Wage Rec't:</i> 45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,692</b>	<b>Total 8,533</b>	<b>Total 45.6%</b>

**Output: Work based inspections**

Non Standard Outputs: Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are upheld in accordance with the ILO instrument and national laws

Carried out 1 inspection visit on the Keyo - Lalem Road under low cost ceiling rehabilitation

0 this section is grossly underfunded with 0 allocation in the quarter under review;

*Expenditure*

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

**Output: Reprerentation 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)

3 (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);

50.00 Resources for women seed capital is not regular for funding IGAs;

# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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;	Mandatory women council meetings at district and sub county levels held;
	Women in the Amuru district mobilised and are actively participating in the development programmes and processes	Women in the Amuru district mobilised and are actively participating in the development programmes and processes

*Expenditure*

211103 Allowances	<b>500</b>	125	25.0%
221002 Workshops and Seminars	<b>552</b>	638	115.6%
221009 Welfare and Entertainment	<b>1,516</b>	30	2.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	100	50.0%
227004 Fuel, Lubricants and Oils	<b>500</b>	520	104.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,268</b>	<i>Non Wage Rec't:</i> 1,413	<i>Non Wage Rec't:</i> 43.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,268</b>	<b>Total 1,413</b>	<b>Total 43.2%</b>

### 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 Staff Salary payments since December 2013 has been with a lot of difficulties. There was also problem of transport means lacking in the unit.

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<p>3 Staff Salaries paid for 12 months 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</p>	<p>3 Deptal Staff Salaries paid for 8 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored for Q3 OBT produced and reports prepared. All work plans for Sector Grants at the Dis</p>
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*Expenditure*

211101 General Staff Salaries	<b>29,937</b>	22,453	75.0%
211103 Allowances	<b>8,605</b>	10,689	124.2%
213001 Medical Expenses(To Employees)	<b>550</b>	735	133.6%
221005 Hire of Venue (chairs, projector etc)	<b>800</b>	400	50.0%
221008 Computer Supplies and IT Services	<b>0</b>	360	N/A
221010 Special Meals and Drinks	<b>10,500</b>	5,965	56.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,663	47.5%
221012 Small Office Equipment	<b>400</b>	225	56.3%
221014 Bank Charges and other Bank related costs	<b>600</b>	250	41.7%
224002 General Supply of Goods and Services	<b>160,000</b>	185,951	116.2%
227001 Travel Inland	<b>3,800</b>	6,160	162.1%
227004 Fuel, Lubricants and Oils	<b>4,879</b>	3,637	74.5%
228001 Maintenance - Civil	<b>500</b>	350	70.0%
Wage Rec't:	<b>29,937</b>	22,453	75.0%
Non Wage Rec't:	<b>35,534</b>	25,274	71.1%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>160,000</b>	191,111	119.4%
<b>Total</b>	<b>225,472</b>	<b>238,837</b>	<b>105.9%</b>

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

0	<p>Non-compliance by contractors as far as meeting deadlines for completion of work is concerned.</p>
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# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>3 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.</p>
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*Expenditure*

211103 Allowances	<b>34,000</b>	8,320	24.5%
221008 Computer Supplies and IT Services	<b>2,500</b>	1,220	48.8%
221009 Welfare and Entertainment	<b>4,832</b>	2,055	42.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,763</b>	1,736	62.8%
221014 Bank Charges and other Bank related costs	<b>200</b>	120	60.0%
227001 Travel Inland	<b>0</b>	1,100	N/A
227004 Fuel, Lubricants and Oils	<b>22,652</b>	8,150	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>66,947</b>	<i>Non Wage Rec't:</i> 22,701	<i>Non Wage Rec't:</i> 33.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>66,947</b>	<b>Total 22,701</b>	<b>Total 33.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Internal Audit**

<p>No. of Internal Department Audits</p> <p>4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)</p>	<p>3 (4 sub counties, 9 departments 8 Health centres 28 primary schools Naads project)</p>	<p>75.00</p>	<p>Our performance is affected by inadequate and untimely release of fund for audit activities. We are challenged by mean of transport to help facilitate our movement and activities.</p>
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# Vote: 570 Amuru District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Date of submitting Quaterly Internal Audit Reports	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	30/4/2014 (District headquarter)	#Error
Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	Performance review of NUDEIL and URF projects	

*Expenditure*

211101 General Staff Salaries	<b>35,337</b>	19,788	56.0%
211103 Allowances	<b>9,524</b>	4,140	43.5%
221002 Workshops and Seminars	<b>3,500</b>	988	28.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,750</b>	703	40.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,600	65.0%
Wage Rec't:	<b>35,337</b>	Wage Rec't: 19,788	Wage Rec't: 56.0%
Non Wage Rec't:	<b>29,473</b>	Non Wage Rec't: 8,431	Non Wage Rec't: 28.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,809</b>	<b>Total 28,219</b>	<b>Total 43.5%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	<b>7,127,503</b>	Wage Rec't: 5,165,511	Wage Rec't: 72.5%
Non Wage Rec't:	<b>3,345,761</b>	Non Wage Rec't: 1,729,162	Non Wage Rec't: 51.7%
Domestic Dev't:	<b>2,271,625</b>	Domestic Dev't: 1,087,899	Domestic Dev't: 47.9%
Donor Dev't:	<b>8,005,029</b>	Donor Dev't: 1,466,457	Donor Dev't: 18.3%
<b>Total</b>	<b>20,749,918</b>	<b>Total 9,449,029</b>	<b>Total 45.5%</b>



**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>89,082</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>89,082</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>89,082</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>89,082</b>
LCII: Not Specified				0	89,082
Item: 263101 LG Conditional grants					
<b>Amuru District Local Government (Periodic Maintenance)</b>		Other Transfers from Central Government	N/A	0	23,500
<b>Amuru District Local Government (Operational Expenses)</b>		Other Transfers from Central Government	N/A	0	13,800
<b>Amuru District Local Government (Mechanised Routine Maintenance)</b>		Other Transfers from Central Government	N/A	0	10,350
<b>Amuru District Local Government (Manual Routine Maintenance)</b>		Other Transfers from Central Government	N/A	0	41,432

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>197,166</b>	<b>163,015</b>
<b>Sector: Agriculture</b>				<b>70,878</b>	<b>66,101</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878</i>	<i>66,101</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,878</b>	<b>66,101</b>
LCII: Acwera				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county</b>		Conditional Grant for	N/A	17,720	16,525
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Okungedi				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county</b>		Conditional Grant for	N/A	17,720	16,525
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pagak				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county</b>		Conditional Grant for	N/A	17,720	16,525
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pailyec				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county</b>		Conditional Grant for	N/A	17,720	16,525
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
<b>Sector: Education</b>				<b>56,435</b>	<b>56,435</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,435</i>	<i>56,435</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,435</b>	<b>56,435</b>
LCII: Acwera				7,797	7,797
Item: 263104 Transfers to other govt. units					
<b>Oloyo Tong PS</b>		Conditional Grant to	N/A	2,424	2,424
		Primary Education			
<b>Lacaro PS</b>		Conditional Grant to	N/A	5,373	5,373
		Primary Education			
LCII: Okungedi				15,489	15,489
Item: 263104 Transfers to other govt. units					
<b>Okungedi PS</b>		Conditional Grant to	N/A	6,058	6,058
		Primary Education			
<b>Mutema PS</b>		Conditional Grant to	N/A	5,621	5,621
		Primary Education			
<b>Obrea Abic PS</b>		Conditional Grant to	N/A	3,809	3,809
		Primary Education			
LCII: Pailyec				5,117	5,117

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>197,166</b>	<b>163,015</b>
Item: 263104 Transfers to other govt. units					
<b>Omee PS</b>		Conditional Grant to Primary Education	N/A	2,683	2,683
<b>Layima PS</b>		Conditional Grant to Primary Education	N/A	2,434	2,434
LCII: Pamuca				11,874	11,874
Item: 263104 Transfers to other govt. units					
<b>Amuru Lamogi PS</b>		Conditional Grant to Primary Education	N/A	11,874	11,874
LCII: Toro				16,159	16,159
Item: 263104 Transfers to other govt. units					
<b>Amuru Reckiceke PS</b>		Conditional Grant to Primary Education	N/A	5,936	5,936
<b>Labongogali PS</b>		Conditional Grant to Primary Education	N/A	6,520	6,520
<b>Aporwegi PS</b>		Conditional Grant to Primary Education	N/A	3,703	3,703
<b>Sector: Health</b>				<b>69,853</b>	<b>40,478</b>
<b>LG Function: Primary Healthcare</b>				<b>69,853</b>	<b>40,478</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>45,475</b>	<b>27,790</b>
LCII: Pailyec				22,928	27,790
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund.</b>		Conditional Grant to PHC - development	Completed	22,928	27,790
LCII: Toro				22,547	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	22,547	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>24,378</b>	<b>12,189</b>
LCII: Acwera				9,800	4,900
Item: 263104 Transfers to other govt. units					

**Vote: 570** Amuru District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru</b>		<i>LCIV: Kilak County</i>		<b>197,166</b>	<b>163,015</b>
<b>6</b>		Conditional Grant to PHC - development	N/A	9,800	4,900
LCII: Toro				14,578	7,289
Item: 263104 Transfers to other govt. units					
<b>Lacor NGO Amuru</b>		Conditional Grant to PHC - development	N/A	14,578	7,289
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>500</b>
LCII: Okungedi				0	500
Item: 263104 Transfers to other govt. units					
<b>Otici HC II</b>		Conditional Grant to PHC - development	N/A	0	500

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru Sub-County</b>		<i>LCIV: Kilak County</i>		<b>65,939</b>	<b>43,671</b>
<b>Sector: Agriculture</b>				<b>35,439</b>	<b>33,051</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>35,439</i>	<i>33,051</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>35,439</b>	<b>33,051</b>
LCII: Pamuca				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A  (Farmers trained)	17,720	16,525
LCII: Toro				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Amuru sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A  (Farmers trained)	17,720	16,525
<b>Sector: Health</b>				<b>11,000</b>	<b>7,500</b>
<i>LG Function: Primary Healthcare</i>				<i>11,000</i>	<i>7,500</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,000</b>	<b>7,500</b>
LCII: Okungedi				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Okungedi HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Pailyec				2,500	2,250
Item: 263104 Transfers to other govt. units					
<b>Mutema HC II</b>		Conditional Grant to PHC Salaries	N/A	2,500	1,750
<b>Apar HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	500
LCII: Pamuca				6,000	3,500
Item: 263104 Transfers to other govt. units					
<b>Labongogali HC II</b>		Conditional Grant to PHC - development	N/A	6,000	3,500
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>3,120</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,500</i>	<i>3,120</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,000</b>	<b>3,120</b>
LCII: Acwera				6,500	1,560
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Works Underway	6,500	1,560
LCII: Pagak				6,500	1,560
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 570** Amuru District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru Sub-County</b>		<i>LCIV: Kilak County</i>		<b>65,939</b>	<b>43,671</b>
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Works Underway	6,500	1,560
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Pailyec				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	0

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>408,878</b>	<b>100,705</b>
<b>Sector: Works and Transport</b>				<b>139,395</b>	<b>51,136</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>139,395</b>	<b>51,136</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>139,395</b>	<b>51,136</b>
LCII: Amoyokuma				0	1,930
Item: 263101 LG Conditional grants					
<b>Amuru Town Council (Manual Routine Maintenance)</b>	Obama road, Kampala Road	Other Transfers from Central Government	N/A	0	1,930
LCII: Lujoro				0	5,214
Item: 263101 LG Conditional grants					
<b>Amuru Town Council (Mechanised Routine Maintenance)</b>	Lakang, Apaa, Market, Okot P'Bitek Jildo Irwa, Keyo, Kamapala Roads	Other Transfers from Central Government	N/A	0	5,214
LCII: Not Specified				139,395	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amuru TC</b>		Roads Rehabilitation Grant	N/A	139,395	0
LCII: Otwee				0	8,970
Item: 263101 LG Conditional grants					
<b>Amuru Town Council (Operational Expenses)</b>		Other Transfers from Central Government	N/A	0	8,970
LCII: Pogi				0	35,022
Item: 263101 LG Conditional grants					
<b>Amuru Town Council (Periodic Maintenance)</b>	Pamuca Road	Other Transfers from Central Government	N/A	0	35,022
<b>Sector: Education</b>				<b>145,236</b>	<b>16,003</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,236</b>	<b>16,003</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>92,983</b>	<b>0</b>
LCII: Otwee				92,983	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Refurbishment of classrooms at Otwee P/S</b>		Donor Funding	Completed	92,983	0
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>40,000</b>	<b>3,750</b>
LCII: Lujoro				40,000	3,750
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10 stances of latrines in Lujoro PS</b>		Conditional Grant to SFG	Works Underway	40,000	3,750
			(Plastering)		
<i>Lower Local Services</i>					

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru TC</b>		<i>LCIV: Kilak County</i>		<b>408,878</b>	<b>100,705</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,253</b>	<b>12,253</b>
LCII: Lujoro				4,784	4,784
Item: 263104 Transfers to other govt. units					
<b>Lujoro PS</b>		Conditional Grant to Primary Education	N/A	4,784	4,784
LCII: Otwee				7,469	7,469
Item: 263104 Transfers to other govt. units					
<b>Otwee PS</b>		Conditional Grant to Primary Education	N/A	7,469	7,469
<b>Sector: Health</b>				<b>106,248</b>	<b>33,566</b>
<b>LG Function: Primary Healthcare</b>				<b>106,248</b>	<b>33,566</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>86,078</b>	<b>16,982</b>
LCII: Otwee				86,078	16,982
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.</b>		Conditional Grant to PHC - development	Works Underway	86,078	16,982
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,169</b>	<b>16,585</b>
LCII: Otwee				20,169	16,585
Item: 263104 Transfers to other govt. units					
<b>DHOs Office</b>		Conditional Grant to PHC - development	N/A	20,169	16,585
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Lujoro				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Bore hole in Amuru T/C</b>		Conditional transfer for Rural Water	Works Underway	18,000	0



**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuru Town Council</b>		<i>LCIV: Kilak County</i>		<b>85,878</b>	<b>74,520</b>
<b>Sector: Agriculture</b>				<b>70,878</b>	<b>68,770</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878</i>	<i>68,770</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,878</b>	<b>68,770</b>
LCII: Amoyokuma				17,720	17,193
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	17,193
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Lujoro				17,720	17,193
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	17,193
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Otwee				17,720	17,193
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	17,193
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
LCII: Pogi				17,720	17,193
Item: 263104 Transfers to other govt. units					
<b>Amuru Town Council</b>		Conditional Grant for	N/A	17,720	17,193
<b>NAADS Programme</b>		NAADS			
			(Farmers trained)		
<b>Sector: Health</b>				<b>8,500</b>	<b>5,750</b>
<i>LG Function: Primary Healthcare</i>				<i>8,500</i>	<i>5,750</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,500</b>	<b>5,750</b>
LCII: Otwee				6,000	4,000
Item: 263104 Transfers to other govt. units					
<b>Otwee HC III</b>		Conditional Grant to	N/A	6,000	4,000
		PHC- Non wage			
LCII: Pogi				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Amuru HC II</b>		Conditional Grant to	N/A	2,500	1,750
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>6,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Lujoro				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from	Completed	6,500	0
		Central Government			

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,108,664</b>	<b>220,950</b>
<b>Sector: Education</b>				<b>961,252</b>	<b>144,708</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>926,169</b>	<b>112,407</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Atiak Kal				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10 stances of latrines in Pupwonya PS</b>		Conditional Grant to SFG	Completed	40,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>645,042</b>	<b>0</b>
LCII: Atiak Kal				645,042	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUDEIL interventions in Amuru under Education Oya PS Staff House</b>		Donor Funding	Completed	645,042	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>180,000</b>	<b>51,279</b>
LCII: Pupwonya				180,000	51,279
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county</b>		Conditional Grant to SFG	Works Underway	180,000	51,279
			(Finishing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,127</b>	<b>61,128</b>
LCII: Atiak Kal				9,801	9,801
Item: 263104 Transfers to other govt. units					
<b>Olya PS</b>		Conditional Grant to Primary Education	N/A	6,215	6,215
<b>Karutu PS</b>		Conditional Grant to Primary Education	N/A	3,586	3,586
LCII: Bibia				8,213	8,213
Item: 263104 Transfers to other govt. units					
<b>Elegu PS</b>		Conditional Grant to Primary Education	N/A	3,474	3,474
<b>Bibia PS</b>		Conditional Grant to Primary Education	N/A	4,738	4,738
LCII: Not Specified				5,251	5,251
Item: 263104 Transfers to other govt. units					

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,108,664</b>	<b>220,950</b>
<b>Abera PS</b>		Conditional Grant to Primary Education	N/A	5,251	5,251
LCII: Okidi Item: 263104 Transfers to other govt. units				4,032	4,033
<b>Okidi PS</b>		Conditional Grant to Primary Education	N/A	4,032	4,033
LCII: Pacilo Item: 263104 Transfers to other govt. units				2,952	2,952
<b>Abalo Kodi PS</b>		Conditional Grant to Primary Education	N/A	2,952	2,952
LCII: Parwacha Item: 263104 Transfers to other govt. units				10,373	10,373
<b>Muruli PS</b>		Conditional Grant to Primary Education	N/A	2,850	2,850
<b>Juba Road PS</b>		Conditional Grant to Primary Education	N/A	3,622	3,622
<b>Pondwongo PS</b>		Conditional Grant to Primary Education	N/A	3,901	3,901
LCII: Pawel Item: 263104 Transfers to other govt. units				10,563	10,563
<b>Pawel Langeta PS</b>		Conditional Grant to Primary Education	N/A	5,286	5,286
<b>Pawel Lalem PS</b>		Conditional Grant to Primary Education	N/A	5,276	5,276
LCII: Pawkere Item: 263104 Transfers to other govt. units				3,672	3,672
<b>Palukere PS</b>		Conditional Grant to Primary Education	N/A	3,672	3,672
LCII: Pupwonya Item: 263104 Transfers to other govt. units				6,271	6,271
<b>Pupwonya PS</b>		Conditional Grant to Primary Education	N/A	6,271	6,271
<b>LG Function: Secondary Education</b>				<b>35,082</b>	<b>32,301</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,082</b>	<b>32,301</b>
LCII: Parwacha Item: 263104 Transfers to other govt. units				35,082	32,301

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiak</b>		<i>LCIV: Kilak County</i>		<b>1,108,664</b>	<b>220,950</b>
Lwani Memorial		Conditional Grant to Secondary Salaries	N/A	35,082	32,301
<b>Sector: Health</b>				<b>147,413</b>	<b>76,242</b>
<b>LG Function: Primary Healthcare</b>				<b>147,413</b>	<b>76,242</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>147,413</b>	<b>76,242</b>
LCII: Atiak Kal				61,622	20,487
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Theater at Atiak HCIV under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	61,622	20,487
LCII: Bibia				44,817	41,005
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	44,817	41,005
LCII: Okidi				19,570	14,750
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.</b>		Conditional Grant to PHC - development	Works Underway	19,570	14,750
LCII: Pawel				21,403	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	12,503	0
<b>Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	8,900	0

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak Sub-County</b>		<i>LCIV: Kilak County</i>		<b>185,777</b>	<b>161,546</b>
<b>Sector: Agriculture</b>				<b>141,757</b>	<b>129,536</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>141,757</b>	<b>129,536</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>141,757</b>	<b>129,536</b>
LCII: Attiak Kal				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Bibia				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Okidi				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Pacilo				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Palukere				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Parwacha				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Pawel				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Pupwonya				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Atiak sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
<b>Sector: Health</b>				<b>44,020</b>	<b>32,010</b>
<b>LG Function: Primary Healthcare</b>				<b>44,020</b>	<b>32,010</b>
<i>Lower Local Services</i>					

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Attiak Sub-County</b>		<i>LCIV: Kilak County</i>		<b>185,777</b>	<b>161,546</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,020</b>	<b>32,010</b>
LCII: Attiak Kal				25,520	19,260
Item: 263104 Transfers to other govt. units					
<b>Atiak HC IV</b>		Conditional Grant to PHC- Non wage	N/A	25,520	19,260
LCII: Bibia				6,000	4,000
Item: 263104 Transfers to other govt. units					
<b>Bibia HC III</b>		Conditional Grant to PHC - development	N/A	6,000	4,000
LCII: Okidi				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Okidi HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Pacilo				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Pacilo HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Palukere				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Palukere HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Pawel				5,000	3,500
Item: 263104 Transfers to other govt. units					
<b>Pawel HC III</b>		Conditional Grant to PHC - development	N/A	5,000	3,500

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>844,390</b>	<b>487,897</b>
<b>Sector: Education</b>				<b>800,815</b>	<b>468,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>617,659</b>	<b>277,003</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Gira-gira				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10 stances of latrines in Olwal PS</b>		Conditional Grant to SFG	Completed	40,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>510,388</b>	<b>209,732</b>
LCII: Pagoro				510,388	209,732
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUDEIL interventions in Amuru under Education Kaladima PS Staff House</b>		Donor Funding	Completed	510,388	209,732
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,271</b>	<b>67,271</b>
LCII: Agwayugi				13,694	13,694
Item: 263104 Transfers to other govt. units					
<b>Parabongo PS</b>		Conditional Grant to Primary Education	N/A	8,220	8,220
<b>Agwayugi PS</b>		Conditional Grant to Primary Education	N/A	5,474	5,474
LCII: Coke				12,268	12,268
Item: 263104 Transfers to other govt. units					
<b>Pagak PS</b>		Conditional Grant to Primary Education	N/A	7,398	7,398
<b>Lamogi Jimo PS</b>		Conditional Grant to Primary Education	N/A	4,870	4,870
LCII: Gira-gira				10,299	10,299
Item: 263104 Transfers to other govt. units					
<b>Gira Gira PS</b>		Conditional Grant to Primary Education	N/A	3,337	3,337
<b>Olwal Mucaja PS</b>		Conditional Grant to Primary Education	N/A	6,961	6,961
LCII: Guru-guru				6,987	6,987
Item: 263104 Transfers to other govt. units					
<b>Guru Guru PS</b>		Conditional Grant to Primary Education	N/A	6,987	6,987

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>844,390</b>	<b>487,897</b>
LCII: Lacor				9,205	9,205
Item: 263104 Transfers to other govt. units					
<b>Lacor PS</b>		Conditional Grant to Primary Education	N/A	9,205	9,205
LCII: Oboo				4,657	4,657
Item: 263104 Transfers to other govt. units					
<b>Kaladima PS</b>		Conditional Grant to Primary Education	N/A	4,657	4,657
LCII: Palema				10,162	10,162
Item: 263104 Transfers to other govt. units					
<b>Tekibur PS</b>		Conditional Grant to Primary Education	N/A	3,617	3,617
<b>Keyo PS</b>		Conditional Grant to Primary Education	N/A	6,545	6,545
<b>LG Function: Secondary Education</b>				<b>183,156</b>	<b>191,399</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,156</b>	<b>191,399</b>
LCII: Lacor				95,392	100,054
Item: 263104 Transfers to other govt. units					
<b>St Marys Lacor,</b>		Conditional Grant to Secondary Education	N/A	95,392	100,054
LCII: Palema				87,765	91,346
Item: 263104 Transfers to other govt. units					
<b>Keyo SS,</b>		Conditional Grant to Secondary Education	N/A	87,765	91,346
<b>Sector: Health</b>				<b>37,075</b>	<b>18,585</b>
<b>LG Function: Primary Healthcare</b>				<b>37,075</b>	<b>18,585</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,275</b>	<b>13,685</b>
LCII: Gira-Gira				21,909	13,685
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Works Underway	21,909	13,685
LCII: Guru-Guru				4,544	0
Item: 231002 Residential buildings (Depreciation)					



**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi</b>		<i>LCIV: Kilak County</i>		<b>844,390</b>	<b>487,897</b>
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Completed	4,544	0
LCII: Palema Item: 231002 Residential buildings (Depreciation)				822	0
<b>Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC</b>		Conditional Grant to PHC - development	Completed	822	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>9,800</b>	<b>4,900</b>
LCII: Lacor Item: 263104 Transfers to other govt. units				9,800	4,900
<b>Keyo H/C II</b>		Conditional Grant to PHC - development	N/A	9,800	4,900
<b>Sector: Water and Environment</b>				<b>6,500</b>	<b>910</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,500</b>	<b>910</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>910</b>
LCII: Gira-gira Item: 231007 Other Fixed Assets (Depreciation)				6,500	910
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	910

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi Sub-County</b>		<i>LCIV: Kilak County</i>		<b>372,984</b>	<b>143,766</b>
<b>Sector: Agriculture</b>				<b>141,757</b>	<b>129,536</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>141,757</i>	<i>129,536</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>141,757</b>	<b>129,536</b>
LCII: Agwaryugi				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Coke				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Gira-gira				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Guru-guru				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Lacor				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Oboo				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Pagoro				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
LCII: Palema				17,720	16,192
Item: 263104 Transfers to other govt. units					
<b>Lamogi sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,192
			(Farmers trained)		
<b>Sector: Education</b>				<b>192,227</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>192,227</i>	<i>0</i>
<i>Capital Purchases</i>					

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi Sub-County</b>		<i>LCIV: Kilak County</i>		<b>372,984</b>	<b>143,766</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>192,227</b>	<b>0</b>
LCII: Gira-gira				192,227	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom at Pupwonya P/S</b>		Conditional Grant to SFG	Completed	192,227	0
<b>Sector: Health</b>				<b>19,501</b>	<b>11,500</b>
<b>LG Function: Primary Healthcare</b>				<b>19,501</b>	<b>11,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,501</b>	<b>11,500</b>
LCII: Coke				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Parabongo HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Gira-gira				6,000	3,500
Item: 263104 Transfers to other govt. units					
<b>Olwal HC II</b>		Conditional Grant to PHC - development	N/A	6,000	3,500
LCII: Guru-guru				2,500	500
Item: 263104 Transfers to other govt. units					
<b>Guru guru HC II</b>		Conditional Grant to PHC - development	N/A	2,500	500
LCII: Pagoro				6,000	4,000
Item: 263104 Transfers to other govt. units					
<b>Kaladima HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	4,000
LCII: Palema				2,501	1,750
Item: 263104 Transfers to other govt. units					
<b>Awer HC II</b>		Conditional Grant to PHC - development	N/A	2,501	1,750
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>2,730</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,500</b>	<b>2,730</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,500</b>	<b>2,730</b>
LCII: Agwaryugi				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	910
LCII: Coke				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 570** Amuru District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamogi Sub-County</b>		<i>LCIV: Kilak County</i>		<b>372,984</b>	<b>143,766</b>
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	910
LCII: Guru-guru Item: 231007 Other Fixed Assets (Depreciation)				6,500	910
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	910

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>5,919,156</b>	<b>369,523</b>
<b>Sector: Works and Transport</b>				<b>3,911,932</b>	<b>219,422</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,911,932</i>	<i>219,422</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>2,754,565</b>	<b>214,022</b>
LCII: Not Specified				2,754,565	214,022
Item: 231003 Roads and bridges (Depreciation)					
<b>Amuru Works &amp; Tech Services Dept</b>		Donor Funding	Works Underway	2,754,565	214,022
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>328,431</b>	<b>0</b>
LCII: Not Specified				328,431	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amuru DLG Works &amp; Tech Services Dept</b>		Roads Rehabilitation Grant	N/A	328,431	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>828,937</b>	<b>5,400</b>
LCII: Not Specified				828,937	5,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amuru Works &amp; Tech Services Dept</b>		Roads Rehabilitation Grant	N/A	828,937	5,400
<b>Sector: Education</b>				<b>162,263</b>	<b>4,525</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,263</i>	<i>4,525</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>157,738</b>	<b>0</b>
LCII: Not Specified				157,738	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to all NUDEIL Supported Schools</b>		Donor Funding	Completed	157,738	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,525</b>	<b>4,525</b>
LCII: Not Specified				4,525	4,525
Item: 263104 Transfers to other govt. units					
<b>Otici PS</b>		Conditional Grant to Primary Education	N/A	4,525	4,525
<b>Sector: Water and Environment</b>				<b>1,844,860</b>	<b>145,576</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,844,860</i>	<i>145,576</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>143,400</b>	<b>11,610</b>
LCII: Not Specified				143,400	11,610
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes</b>		Other Transfers from Central Government	Works Underway	143,400	11,610

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kilak County</i>		<b>5,919,156</b>	<b>369,523</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,647,400</b>	<b>130,722</b>
LCII: Not Specified				1,647,400	130,722
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 50 borehole and Drilling 43 New BoreHoles in Amuru District</b>		Donor Funding	Completed	1,647,400	130,722
			(7 boreles paid)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>54,060</b>	<b>3,244</b>
LCII: Not Specified				54,060	3,244
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Boreholes in Attiak &amp; Pabo S/Cs</b>		LGMSD (Former LGDP)	Completed	54,060	3,244
<b>Sector: Accountability</b>				<b>100</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>NUSAF</b>		Other Transfers from Central Government	Completed	100	0

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>2,056,279</b>	<b>712,744</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>33,930</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>33,930</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>33,930</b>
LCII: Pabo-Kal				0	33,930
Item: 263101 LG Conditional grants					
<b>Amuru District Local Government (Periodic Maintenance of District roads)</b>	Maintenace of Pabbo-State Farm	Other Transfers from Central Government	N/A	0	33,930
<b>Sector: Education</b>				<b>1,948,931</b>	<b>615,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,845,489</b>	<b>517,858</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,303,907</b>	<b>366,757</b>
LCII: Pabo-Kal				1,303,907	366,757
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classrooms at Agole P/S, Layima PS, Kaladima PS, Olya PS</b>		Donor Funding	Works Underway	1,303,907	366,757
			(At finishing)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>480,306</b>	<b>89,827</b>
LCII: Pabo-Kal				480,306	89,827
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUDEIL interventions in Amuru under Education Agole PS Staff House</b>		Donor Funding	Works Underway	480,306	89,827
			(plastering & fitting)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,275</b>	<b>61,275</b>
LCII: Labala				9,385	9,385
Item: 263104 Transfers to other govt. units					
<b>Pamin Lalwak PS</b>		Conditional Grant to Primary Education	N/A	4,358	4,358
<b>Labala PS</b>		Conditional Grant to Primary Education	N/A	5,028	5,028
LCII: Not Specified				15,109	15,108
Item: 263104 Transfers to other govt. units					
<b>Olinga PS</b>		Conditional Grant to Primary Education	N/A	3,738	3,738
<b>Otong PS</b>		Conditional Grant to Primary Education	N/A	5,835	5,835

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>2,056,279</b>	<b>712,744</b>
<b>Abbot PS</b>		Conditional Grant to Primary Education	N/A	5,536	5,535
LCII: Pabo-Kal Item: 263104 Transfers to other govt. units				16,679	16,679
<b>Pabbo PS</b>		Conditional Grant to Primary Education	N/A	12,707	12,707
<b>Agole PS</b>		Conditional Grant to Primary Education	N/A	3,972	3,972
LCII: Palwong Item: 263104 Transfers to other govt. units				6,170	6,170
<b>Palwong PS</b>		Conditional Grant to Primary Education	N/A	6,170	6,170
LCII: Parubanga Item: 263104 Transfers to other govt. units				3,586	3,586
<b>Maro Awobi PS</b>		Conditional Grant to Primary Education	N/A	3,586	3,586
LCII: Pogo Item: 263104 Transfers to other govt. units				10,347	10,347
<b>Pogo Ogwera PS</b>		Conditional Grant to Primary Education	N/A	2,520	2,520
<b>Pogo Okutire PS</b>		Conditional Grant to Primary Education	N/A	3,419	3,419
<b>Olaa Amilobo PS</b>		Conditional Grant to Primary Education	N/A	4,408	4,408
<b>LG Function: Secondary Education</b>				<b>103,442</b>	<b>97,980</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,442</b>	<b>97,980</b>
LCII: Pabo-Kal Item: 263104 Transfers to other govt. units				103,442	97,980
<b>Pabo Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	6,994	6,440
<b>Pabo SS</b>		Conditional Grant to Secondary Education	N/A	96,448	91,541
<b>Sector: Health</b>				<b>84,624</b>	<b>61,385</b>
<b>LG Function: Primary Healthcare</b>				<b>84,624</b>	<b>61,385</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>70,046</b>	<b>54,096</b>
LCII: Gaya Item: 231002 Residential buildings (Depreciation)				55,166	16,461



**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo</b>		<i>LCIV: Kilak County</i>		<b>2,056,279</b>	<b>712,744</b>
<b>Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC.</b>		Conditional Grant to PHC - development	Works Underway	55,166	16,461
LCII: Otong Item: 231002 Residential buildings (Depreciation)				10,528	37,635
<b>Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII &amp; Lii HC II</b>		Conditional Grant to PHC - development	Completed	10,528	37,635
			( Completion)		
LCII: Pogo Item: 231002 Residential buildings (Depreciation)				4,352	0
<b>Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII and Otici HCII.</b>		Conditional Grant to PHC - development	Not Started	4,352	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,578</b>	<b>7,289</b>
LCII: Pabo-Kal Item: 263104 Transfers to other govt. units				14,578	7,289
<b>Lacor NGO pabbo</b>		Conditional Grant to PHC - development	N/A	14,578	7,289
<b>Sector: Water and Environment</b>				<b>22,724</b>	<b>1,591</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,724</b>	<b>1,591</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>22,724</b>	<b>1,591</b>
LCII: Pabo-Kal Item: 231007 Other Fixed Assets (Depreciation)				22,724	1,591
<b>Construction of 1 block of 4 stances drainable latrine</b>		Conditional Grant to PAF monitoring	Works Underway	22,724	1,591

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo Sub-County</b>		<i>LCIV: Kilak County</i>		<b>258,096</b>	<b>158,341</b>
<b>Sector: Agriculture</b>				<b>106,317</b>	<b>99,152</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,317</i>	<i>99,152</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,317</b>	<b>99,152</b>
LCII: Gaya				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,525
			(Farmers trained)		
LCII: Labala				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,525
			(Farmers trained)		
LCII: Pabo-Kal				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,525
			(Farmers trained)		
LCII: Palwong				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,525
			(Farmers trained)		
LCII: Parubanga				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,525
			(Farmers trained)		
LCII: Pogo				17,720	16,525
Item: 263104 Transfers to other govt. units					
<b>Pabbo sub county NAADS Programme</b>		Conditional Grant for NAADS	N/A	17,720	16,525
			(Farmers trained)		
<b>Sector: Works and Transport</b>				<b>105,779</b>	<b>42,368</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,779</i>	<i>42,368</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>105,779</b>	<b>42,368</b>
LCII: Labala				105,779	42,368
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction over Acii River(Olinga- Otorokume RD)</b>		LGMSD (Former LGDP)	Completed	105,779	42,368
<b>Sector: Health</b>				<b>20,000</b>	<b>15,000</b>
<i>LG Function: Primary Healthcare</i>				<i>20,000</i>	<i>15,000</i>
<i>Lower Local Services</i>					

**Vote: 570** Amuru District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo Sub-County</b>		<i>LCIV: Kilak County</i>		<b>258,096</b>	<b>158,341</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,000</b>	<b>15,000</b>
LCII: Gaya				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Otong HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Labala				5,000	3,500
Item: 263104 Transfers to other govt. units					
<b>Olinga HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
<b>Omee HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,500	1,750
LCII: Pabo-Kal				0	1,000
Item: 263104 Transfers to other govt. units					
<b>Pabbo HC III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,000
LCII: Palwong				5,000	3,500
Item: 263104 Transfers to other govt. units					
<b>Jengari HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
<b>Odonkonyero HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Parubanga				2,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Bira HC II</b>		Conditional Grant to PHC - development	N/A	2,500	1,750
LCII: Pogo				5,000	3,500
Item: 263104 Transfers to other govt. units					
<b>Pogo HC III</b>		Conditional Grant to PHC - development	N/A	5,000	3,500
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>1,820</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>1,820</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,500</b>	<b>1,820</b>
LCII: Gaya				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	910
LCII: Labala				6,500	910
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 570** Amuru District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pabo Sub-County</b>		<i>LCIV: Kilak County</i>		<b>258,096</b>	<b>158,341</b>
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	910
LCII: Palwong Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	0
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Labala Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
<b>Drilling and installation of shallow wells</b>		Other Transfers from Central Government	Completed	6,500	0

**Vote: 570** Amuru District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 570** Amuru District

**2013/14 Quarter 3**

**Checklist for QUARTER 3 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